

WEST VIRGINIA LEGISLATURE

2017 REGULAR SESSION

Introduced

Senate Bill 199

FISCAL
NOTE

BY SENATORS CARMICHAEL (MR. PRESIDENT) AND

PREZIOSO [BY REQUEST OF THE EXECUTIVE]

[Introduced February 8, 2017; referred
to the Committee on Finance]

BUDGET BILL

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

Be it enacted by the Legislature of West Virginia:

TITLE I — GENERAL PROVISIONS.

1 **Section 1. General policy.** — The purpose of this bill is to appropriate money necessary for
2 the economical and efficient discharge of the duties and responsibilities of the state and its agencies
3 during the fiscal year 2018.

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

2 “Governor” shall mean the Governor of the State of West Virginia.

3 “Code” shall mean the Code of West Virginia, one thousand nine hundred thirty-one, as
4 amended.

5 “Spending unit” shall mean the department, bureau, division, office, board, commission,
6 agency or institution to which an appropriation is made.

7 The “fiscal year 2018” shall mean the period from July 1, 2017, through June 30, 2018.

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

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

13 “From collections” shall mean that part of the total appropriation which must be collected by
14 the spending unit to be available for expenditure. If the authorized amount of collections is not
15 collected, the total appropriation for the spending unit shall be reduced automatically by the amount
16 of the deficiency in the collections. If the amount collected exceeds the amount designated “from

17 collections,” the excess shall be set aside in a special surplus fund and may be expended for the
18 purpose of the spending unit as provided by Article 2, Chapter 11B of the Code.

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

2 “Personal services” shall mean salaries, wages and other compensation paid to full-time, part-
3 time and temporary employees of the spending unit but shall not include fees or contractual payments
4 paid to consultants or to independent contractors engaged by the spending unit. “Personal services”
5 shall include “annual increment” for “eligible employees” and shall be disbursed only in accordance
6 with Article 5, Chapter 5 of the Code.

7 Unless otherwise specified, appropriations for “personal services” shall include salaries of
8 heads of spending units.

9 “Employee benefits” shall mean social security matching, workers’ compensation,
10 unemployment compensation, pension and retirement contributions, public employees insurance
11 matching, personnel fees or any other benefit normally paid by the employer as a direct cost of
12 employment. Should the appropriation be insufficient to cover such costs, the remainder of such cost
13 shall be paid by each spending unit from its “unclassified” appropriation, or its “current expenses”
14 appropriation or other appropriate appropriation. Each spending unit is hereby authorized and required
15 to make such payments in accordance with the provisions of Article 2, Chapter 11B of the Code.

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

19 “BRIM Premiums” shall mean the amount charged as consideration for insurance protection
20 and includes the present value of projected losses and administrative expenses. Premiums are
21 assessed for coverages, as defined in the applicable policies, for claims arising from, inter alia, general
22 liability, wrongful acts, property, professional liability and automobile exposures.

23 Should the appropriation for “BRIM Premium” be insufficient to cover such cost, the remainder
24 of such costs shall be paid by each spending unit from its “unclassified” appropriation, its “current

25 expenses” appropriation or any other appropriate appropriation to the Board of Risk and Insurance
26 Management. Each spending unit is hereby authorized and required to make such payments. If there
27 is no appropriation for “BRIM Premium” such costs shall be paid by each spending unit from its “current
28 expenses” appropriation, “unclassified” appropriation or other appropriate appropriation.

29 West Virginia Council for Community and Technical College Education and Higher Education
30 Policy Commission entities operating with special revenue funds and/or federal funds shall pay their
31 proportionate share of the Board of Risk and Insurance Management total insurance premium cost for
32 their respective institutions.

33 “Current expenses” shall mean operating costs other than personal services and shall not
34 include equipment, repairs and alterations, buildings or lands. Each spending unit shall be responsible
35 for and charged monthly for all postage meter service and shall reimburse the appropriate revolving
36 fund monthly for all such amounts. Such expenditures shall be considered a current expense.

37 “Equipment” shall mean equipment items which have an appreciable and calculable period of
38 usefulness in excess of one year.

39 “Repairs and alterations” shall mean routine maintenance and repairs to structures and minor
40 improvements to property which do not increase the capital assets.

41 “Buildings” shall include new construction and major alteration of existing structures and the
42 improvement of lands and shall include shelter, support, storage, protection or the improvement of a
43 natural condition.

44 “Lands” shall mean the purchase of real property or interest in real property.

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

47 From appropriations made to the spending units of state government, upon approval of the
48 Governor there may be transferred to a special account an amount sufficient to match federal funds
49 under any federal act.

50 Appropriations classified in any of the above categories shall be expended only for the

51 purposes as defined above and only for the spending units herein designated: *Provided*, That the
52 secretary of each department shall have the authority to transfer within the department those general
53 revenue funds appropriated to the various agencies of the department: *Provided, however*, That no
54 more than five percent of the general revenue funds appropriated to any one agency or board may be
55 transferred to other agencies or boards within the department: and no funds may be transferred to a
56 “personal services and employee benefits” appropriation unless the source funds are also wholly from
57 a “personal services and employee benefits” line, or unless the source funds are from another
58 appropriation that has exclusively funded employment expenses for at least twelve consecutive
59 months prior to the time of transfer and the position(s) supported by the transferred funds are also
60 permanently transferred to the receiving agency or board within the department: *Provided further*, That
61 the secretary of each department and the director, commissioner, executive secretary, superintendent,
62 chairman or any other agency head not governed by a departmental secretary as established by
63 Chapter 5F of the Code shall have the authority to transfer funds appropriated to “personal services
64 and employee benefits,” “current expenses,” “repairs and alterations,” “equipment,” “other assets,”
65 “land,” and “buildings” to other appropriations within the same account and no funds from other
66 appropriations shall be transferred to the “personal services and employee benefits” or the
67 “unclassified” appropriation: *And provided further*, That no authority exists hereunder to transfer funds
68 into appropriations to which no funds are legislatively appropriated: *And provided further*, That if the
69 Legislature by subsequent enactment consolidates agencies, boards or functions, the secretary or
70 other appropriate agency head may transfer the funds formerly appropriated to such agency, board or
71 function in order to implement such consolidation. No funds may be transferred from a Special
72 Revenue Account, dedicated account, capital expenditure account or any other account or fund
73 specifically exempted by the Legislature from transfer, except that the use of the appropriations from
74 the State Road Fund for the office of the Secretary of the Department of Transportation is not a use
75 other than the purpose for which such funds were dedicated and is permitted.

76 Appropriations otherwise classified shall be expended only where the distribution of

77 expenditures for different purposes cannot well be determined in advance or it is necessary or
78 desirable to permit the spending unit the freedom to spend an appropriation for more than one of the
79 above classifications.

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

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

TITLE II — APPROPRIATIONS.

ORDER OF SECTIONS

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

1 **Section 1. Appropriations from general revenue.** — From the State Fund, General
 2 Revenue, there are hereby appropriated conditionally upon the fulfillment of the provisions set forth in
 3 Article 2, Chapter 11B the following amounts, as itemized, for expenditure during the fiscal year 2018.

LEGISLATIVE

1 - Senate

Fund 0165 FY 2018 Org 2100

	Appro-	General
	priation	Revenue
		Fund
1 Compensation of Members (R)	00300	\$ 1,010,000
2 Compensation and Per Diem of Officers		
3 and Employees (R).....	00500	4,011,332
4 Current Expenses and Contingent Fund (R)	02100	276,392
5 Repairs and Alterations (R)	06400	50,000
6 Computer Supplies (R).....	10100	20,000
7 Computer Systems (R).....	10200	60,000
8 Printing Blue Book (R).....	10300	125,000
9 Expenses of Members (R)	39900	370,000
10 BRIM Premium (R).....	91300	<u>29,482</u>
11 Total.....		\$ 5,952,206

12 The appropriations for the Senate for the fiscal year 2017 are to remain in full force and effect
 13 and are hereby reappropriated to June 30, 2018. Any balances so reappropriated may be transferred
 14 and credited to the fiscal year 2017 accounts.

15 Upon the written request of the Clerk of the Senate, the Auditor shall transfer amounts between
 16 items of the total appropriation in order to protect or increase the efficiency of the service.

17 The Clerk of the Senate, with the approval of the President, is authorized to draw his or her

18 requisitions upon the Auditor, payable out of the Current Expenses and Contingent Fund of the
19 Senate, for any bills for supplies and services that may have been incurred by the Senate and not
20 included in the appropriation bill, for supplies and services incurred in preparation for the opening, the
21 conduct of the business and after adjournment of any regular or extraordinary session, and for the
22 necessary operation of the Senate offices, the requisitions for which are to be accompanied by bills to
23 be filed with the Auditor.

24 The Clerk of the Senate, with the approval of the President, or the President of the Senate
25 shall have authority to employ such staff personnel during any session of the Legislature as shall be
26 needed in addition to staff personnel authorized by the Senate resolution adopted during any such
27 session. The Clerk of the Senate, with the approval of the President, or the President of the Senate
28 shall have authority to employ such staff personnel between sessions of the Legislature as shall be
29 needed, the compensation of all staff personnel during and between sessions of the Legislature,
30 notwithstanding any such Senate resolution, to be fixed by the President of the Senate. The Clerk is
31 hereby authorized to draw his or her requisitions upon the Auditor for the payment of all such staff
32 personnel for such services, payable out of the appropriation for Compensation and Per Diem of
33 Officers and Employees or Current Expenses and Contingent Fund of the Senate.

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

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

41 Included in the above appropriation for Senate (fund 0165, appropriation 02100), an amount
42 not less than \$5,000 is to be used for the West Virginia Academy of Family Physicians - Doc of the
43 Day Program.

2 - House of Delegates

Fund 0170 FY 2018 Org 2200

1	Compensation of Members (R)	00300	\$	3,000,000
2	Compensation and Per Diem of Officers			
3	and Employees (R).....	00500		575,000
4	Current Expenses and Contingent Fund (R)	02100		3,929,031
5	Expenses of Members (R)	39900		1,350,000
6	BRIM Premium (R).....	91300		<u>50,000</u>
7	Total.....		\$	8,904,031

8 The appropriations for the House of Delegates for the fiscal year 2017 are to remain in full
9 force and effect and are hereby reappropriated to June 30, 2018. Any balances so reappropriated may
10 be transferred and credited to the fiscal year 2017 accounts.

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

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

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

25 approval of the House committee on rules, during and between sessions of the Legislature,
 26 notwithstanding such House resolution. The Clerk of the House of Delegates is hereby authorized to
 27 draw requisitions upon the Auditor for such services, payable out of the appropriation for the
 28 Compensation and Per Diem of Officers and Employees or Current Expenses and Contingent Fund
 29 of the House of Delegates.

30 For duties imposed by law and by the House of Delegates, including salary allowed by law as
 31 keeper of the rolls, the Clerk of the House of Delegates shall be paid a monthly salary as provided in
 32 the House resolution, unless increased between sessions under the authority of the Speaker, with the
 33 approval of the House committee on rules, and payable out of the appropriation for Compensation
 34 and Per Diem of Officers and Employees or Current Expenses and Contingent Fund of the House of
 35 Delegates.

36 Included in the above appropriation for House of Delegates (fund 0170, appropriation 02100),
 37 an amount not less than \$5,000 is to be used for the West Virginia Academy of Family Physicians -
 38 Doc of the Day Program.

3 - Joint Expenses

(WV Code Chapter 4)

Fund 0175 FY 2018 Org 2300

1	Joint Committee on Government and Finance (R)	10400	\$	5,725,138
2	Legislative Printing (R)	10500		760,000
3	Legislative Rule-Making Review Committee (R)	10600		147,250
4	Legislative Computer System (R).....	10700		1,447,500
5	BRIM Premium (R).....	91300		<u>60,569</u>
6	Total.....		\$	8,140,457

7 The appropriations for the Joint Expenses for the fiscal year 2017 are to remain in full force
 8 and effect and are hereby reappropriated to June 30, 2018. Any balances reappropriated may be
 9 transferred and credited to the fiscal year 2017 accounts.

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

JUDICIAL

4 - Supreme Court –

General Judicial

Fund 0180 FY 2018 Org 2400

1	Personal Services and Employee Benefits (R)	00100	\$	101,924,358
2	Children’s Protection Act (R)	09000		3,000,000
3	Current Expenses (R)	13000		32,274,266
4	Repairs and Alterations (R)	06400		636,450
5	Equipment (R)	07000		1,800,000
6	Judges’ Retirement System (R)	11000		900,000
7	Buildings (R)	25800		100,000
8	Other Assets (R)	69000		500,000
9	BRIM Premium (R)	91300		<u>624,596</u>
10	Total		\$	141,759,670

11 The appropriations to the Supreme Court of Appeals for the fiscal years 2016 and 2017 are to
 12 remain in full force and effect and are hereby reappropriated to June 30, 2018. Any balances so
 13 reappropriated may be transferred and credited to the fiscal year 2017 accounts.

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

17 The appropriation for the Judges’ Retirement System (fund 0180, appropriation 11000) is to
 18 be transferred to the Consolidated Public Retirement Board, in accordance with the law relating

19 thereto, upon requisition of the Administrative Director of the Supreme Court of Appeals.

EXECUTIVE

5 - Governor's Office

(WV Code Chapter 5)

Fund 0101 FY 2018 Org 0100

1	Personal Services and Employee Benefits.....	00100	\$	3,122,670
2	Current Expenses (R)	13000		571,648
3	Repairs and Alterations.....	06400		2,000
4	National Governors Association	12300		60,700
5	Herbert Henderson Office of Minority Affairs	13400		156,726
6	Southern Governors' Association	31400		40,000
7	BRIM Premium.....	91300		<u>169,079</u>
8	Total.....		\$	4,122,823

9 Any unexpended balances remaining in the appropriations for Unclassified (fund 0101,
10 appropriation 09900), Current Expenses (fund 0101, appropriation 13000), and JOBS Fund (fund
11 0101, appropriation 66500) at the close of the fiscal year 2017 are hereby reappropriated for
12 expenditure during the fiscal year 2018.

13 Included in the above appropriation to Personal Services and Employee Benefits (fund 0101,
14 appropriation 00100), is \$150,000 for the Salary of the Governor.

15 The above appropriation for Herbert Henderson Office of Minority Affairs (fund 0101,
16 appropriation 13400) shall be transferred to the Minority Affairs Fund (fund 1058).

6 - Governor's Office –

Custodial Fund

(WV Code Chapter 5)

Fund 0102 FY 2018 Org 0100

1	Personal Services and Employee Benefits.....	00100	\$	351,089
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2	Current Expenses (R)	13000		202,708
3	Repairs and Alterations.....	06400	<u> </u>	<u>5,000</u>
4	Total.....		\$	558,797

5 Any unexpended balance remaining in the appropriation for Current Expenses (fund 0102,
6 appropriation 13000) at the close of the fiscal year 2017 is hereby reappropriated for expenditure
7 during the fiscal year 2018, with the exception of fund 0102, fiscal year 2017, appropriation 13000
8 (\$20,000) which shall expire June 30, 2017.

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

7 - Governor's Office –

Civil Contingent Fund

(WV Code Chapter 5)

Fund 0105 FY 2018 Org 0100

1 Any unexpended balances remaining in the appropriations for Business and Economic
2 Development Stimulus – Surplus (fund 0105, appropriation 08400), Civil Contingent Fund – Total (fund
3 0105, appropriation 11400), 2012 Natural Disasters – Surplus (fund 0105, appropriation 13500), Civil
4 Contingent Fund – Total – Surplus (fund 0105, appropriation 23800), Civil Contingent Fund – Surplus
5 (fund 0105, appropriation 26300), Business and Economic Development Stimulus (fund 0105,
6 appropriation 58600), Civil Contingent Fund (fund 0105, appropriation 61400), and Natural Disasters
7 – Surplus (fund 0105, appropriation 76400) at the close of the fiscal year 2017 are hereby
8 reappropriated for expenditure during the fiscal year.

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

11 The above fund is intended to provide contingency funding for accidental, unanticipated,
12 emergency or unplanned events which may occur during the fiscal year and is not to be expended for

13 the normal day-to-day operations of the Governor's Office.

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

Fund 0116 FY 2018 Org 1200

1	Personal Services and Employee Benefits.....	00100	\$	2,715,486
2	Current Expenses (R)	13000		10,622
3	BRIM Premium.....	91300		<u>11,287</u>
4	Total.....		\$	2,737,395

5 Any unexpended balance remaining in the appropriation for Current Expenses (fund 0116,
6 appropriation 13000) at the close of the fiscal year 2017 is hereby reappropriated for expenditure
7 during the fiscal year 2018.

8 Included in the above appropriation to Personal Services and Employee Benefits (fund 0116,
9 appropriation 00100), is \$95,000 for the Salary of the Auditor.

*9 - Treasurer's Office
(WV Code Chapter 12)*

Fund 0126 FY 2018 Org 1300

1	Personal Services and Employee Benefits.....	00100	\$	2,424,551
2	Unclassified	09900		30,963
3	Current Expenses (R)	13000		472,377
4	Abandoned Property Program.....	11800		104,000
5	Other Assets	69000		10,000
6	BRIM Premium.....	91300		<u>54,409</u>
7	Total.....		\$	3,096,300

8 Any unexpended balances remaining in the appropriation for Current Expenses (fund 0126,
9 appropriation 13000) at the close of the fiscal year 2017 are hereby reappropriated for expenditure

10 during the fiscal year 2018.

11 Included in the above appropriation to Personal Services and Employee Benefits (fund 0126,
12 appropriation 00100), is \$95,000 for the Salary of the Treasurer.

10 - Department of Agriculture

(WV Code Chapter 19)

Fund 0131 FY 2018 Org 1400

1	Personal Services and Employee Benefits.....	00100	\$	5,210,529
2	Animal Identification Program	03900		124,021
3	State Farm Museum.....	05500		89,550
4	Current Expenses (R)	13000		154,498
5	Repairs and Alterations.....	06400		8,133
6	Gypsy Moth Program (R)	11900		936,628
7	Huntington Farmers Market.....	12800		37,900
8	Black Fly Control.....	13700		459,635
9	Donated Foods Program.....	36300		45,000
10	Predator Control (R).....	47000		180,000
11	Logan Farmers Market.....	50100		41,830
12	Bee Research	69100		66,815
13	Charleston Farmers Market.....	74600		72,887
14	Microbiology Program	78500		99,115
15	Moorefield Agriculture Center.....	78600		924,224
16	Chesapeake Bay Watershed.....	83000		104,119
17	Livestock Care Standards Board.....	84300		9,000
18	BRIM Premium.....	91300		129,818
19	State FFA-FHA Camp and Conference Center	94101		598,215
20	Threat Preparedness	94200		70,406

21	WV Food Banks	96900		126,000
22	Senior's Farmers' Market Nutrition Coupon Program	97000		<u>55,840</u>
23	Total		\$	9,544,163

24 Any unexpended balances remaining in the appropriations for Unclassified – Surplus (fund
25 0131, appropriation 09700), Gypsy Moth Program (fund 0131, appropriation 11900), Current
26 Expenses (fund 0131, appropriation 13000), Predator Control (fund 0131, appropriation 47000), and
27 Agricultural Disaster and Mitigation Needs – Surplus (fund 0131, appropriation 85000) at the close of
28 the fiscal year 2017 are hereby reappropriated for expenditure during the fiscal year 2018, with the
29 exception of fund 0131, fiscal year 2017, appropriation 11900 (\$18,859), fund 0131, fiscal year 2017,
30 appropriation 13000 (\$19,343), and fund 0131, fiscal year 2017, appropriation 47000 (\$3,600) which
31 shall expire on June 30, 2017.

32 Included in the above appropriation to Personal Services and Employee Benefits (fund 0131,
33 appropriation 00100), is \$95,000 for the Salary of the Commissioner.

34 The above appropriation for Predator Control (fund 0131, appropriation 47000) is to be made
35 available to the United States Department of Agriculture, Wildlife Services to administer the Predator
36 Control Program.

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

39 From the above appropriation for WV Food Banks (fund 0131, appropriation 96900), \$20,000
40 is for House of Hope and the remainder of the appropriation shall be allocated to the Huntington Food
41 Bank and the Mountaineer Food Bank in Braxton County.

11 - West Virginia Conservation Agency

(WV Code Chapter 19)

Fund 0132 FY 2018 Org 1400

1	Personal Services and Employee Benefits.....	00100	\$	725,163
2	Unclassified (R).....	09900		77,808

3	Current Expenses (R)	13000		316,049
4	Repairs and Alterations.....	06400		56
5	Soil Conservation Projects (R)	12000		6,694,118
6	BRIM Premium.....	91300		<u>30,213</u>
7	Total.....		\$	7,843,407

8 Any unexpended balances remaining in the appropriations for Unclassified (fund 0132,
9 appropriation 09900), Soil Conservation Projects (fund 0132, appropriation 12000), and Current
10 Expenses (fund 0132, appropriation 13000) at the close of the fiscal year 2017 are hereby
11 reappropriated for expenditure during the fiscal year 2018, with the exception of fund 0132, fiscal year
12 2017, appropriation 12000 (\$157,439) which shall expire on June 30, 2017.

12 - Department of Agriculture –

Meat Inspection Fund

(WV Code Chapter 19)

Fund 0135 FY 2018 Org 1400

1	Personal Services and Employee Benefits.....	00100	\$	620,127
2	Unclassified	09900		7,090
3	Current Expenses	13000		<u>81,880</u>
4	Total.....		\$	709,097

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

13 - Department of Agriculture –

Agricultural Awards Fund

(WV Code Chapter 19)

Fund 0136 FY 2018 Org 1400

1	Programs and Awards for 4-H Clubs and FFA/FHA	57700	\$	15,000
2	Commissioner's Awards and Programs	73700		<u>39,250</u>

3	Total		\$	54,250
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14 - Department of Agriculture –

West Virginia Agricultural Land Protection Authority

(WV Code Chapter 8A)

Fund 0607 FY 2018 Org 1400

1	Personal Services and Employee Benefits.....	00100	\$	94,823
2	Unclassified	09900		950
3	Total		\$	95,773

15 - Attorney General

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

Fund 0150 FY 2018 Org 1500

1	Personal Services and Employee Benefits (R).....	00100	\$	2,281,145
2	Unclassified (R).....	09900		44,428
3	Current Expenses (R)	13000		752,408
4	Repairs and Alterations.....	06400		1,000
5	Equipment.....	07000		1,000
6	Criminal Convictions and Habeas Corpus Appeals (R)	26000		978,104
7	Better Government Bureau	74000		271,991
8	BRIM Premium.....	91300		112,761
9	Total		\$	4,442,837

10 Any unexpended balances remaining in the above appropriations for Personal Services and
 11 Employee Benefits (fund 0150, appropriation 00100), Unclassified (fund 0150, appropriation 09900),
 12 Current Expenses (fund 0150, appropriation 13000), Criminal Convictions and Habeas Corpus
 13 Appeals (fund 0150, appropriation 26000), and Agency Client Revolving Liquidity Pool (fund 0150,
 14 appropriation 36200) at the close of the fiscal year 2017 are hereby reappropriated for expenditure
 15 during the fiscal year 2018, with the exception of fund 0150, fiscal year 2017, appropriation 09900

16 (\$20,000), and fund 0150, fiscal year 2017, appropriation 26000 (\$69,575) which shall expire on June
 17 30, 2017.

18 Included in the above appropriation to Personal Services and Employee Benefits (fund 0150,
 19 appropriation 00100), is \$95,000 for the Salary of the Attorney General.

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

16 - Secretary of State

(WV Code Chapters 3, 5 and 59)

Fund 0155 FY 2018 Org 1600

1 Personal Services and Employee Benefits.....	00100	\$	117,213
2 Unclassified (R).....	09900		9,731
3 Current Expenses (R)	13000		825,310
4 BRIM Premium.....	91300		21,695
5 Total.....		\$	973,949

6 Any unexpended balances remaining in the appropriations for Unclassified (fund 0155,
 7 appropriation 09900) and Current Expenses (fund 0155, appropriation 13000) at the close of the fiscal
 8 year 2017 are hereby reappropriated for expenditure during the fiscal year 2018, with the exception
 9 of fund 0155, fiscal year 2017, appropriation 13000 (\$19,613) which shall expire on June 30, 2017.

10 Included in the above appropriation to Personal Services and Employee Benefits (fund 0155,
 11 appropriation 00100), is \$95,000 for the Salary of the Secretary of State.

17 - State Election Commission

(WV Code Chapter 3)

Fund 0160 FY 2018 Org 1601

1	Personal Services and Employee Benefits.....	00100	\$	2,477
2	Unclassified	09900		75
3	Current Expenses	13000		<u>4,956</u>
4	Total.....		\$	7,508

DEPARTMENT OF ADMINISTRATION

18 - Department of Administration –

Office of the Secretary

(WV Code Chapter 5F)

Fund 0186 FY 2018 Org 0201

1	Personal Services and Employee Benefits.....	00100	\$	580,647
2	Unclassified	09900		9,177
3	Current Expenses	13000		84,883
4	Repairs and Alterations.....	06400		100
5	Equipment.....	07000		1,000
6	Financial Advisor (R).....	30400		100,546
7	Lease Rental Payments	51600		15,000,000
8	Design-Build Board.....	54000		4,000
9	Other Assets	69000		100
10	BRIM Premium.....	91300		<u>5,887</u>
11	Total.....		\$	15,786,340

12 Any unexpended balance remaining in the appropriation for Financial Advisor (fund 0186,
13 appropriation 30400) at the close of the fiscal year 2017 is hereby reappropriated for expenditure
14 during the fiscal year 2018, with the exception of fund 0186, fiscal year 2017, appropriation 30400

15 (\$73,000) which shall expire on June 30, 2017.

16 The appropriation for Lease Rental Payments (fund 0186, appropriation 51600) shall be
17 disbursed as provided by W.Va. Code §31-15-6b.

19 - Consolidated Public Retirement Board

(WV Code Chapter 5)

Fund 0195 FY 2018 Org 0205

1 The Division of Highways, Division of Motor Vehicles, Public Service Commission and other
2 departments, bureaus, divisions, or commissions operating from special revenue funds and/or federal
3 funds shall pay their proportionate share of the retirement costs for their respective divisions. When
4 specific appropriations are not made, such payments may be made from the balances in the various
5 special revenue funds in excess of specific appropriations.

20 - Division of Finance

(WV Code Chapter 5A)

Fund 0203 FY 2018 Org 0209

1	Personal Services and Employee Benefits.....	00100	\$	90,574
2	Unclassified	09900		2,400
3	Current Expenses	13000		68,083
4	Repairs and Alterations.....	06400		1,500
5	Equipment.....	07000		1,000
6	GAAP Project (R).....	12500		591,072
7	Other Assets	69000		2,000
8	BRIM Premium.....	91300		<u>5,625</u>
9	Total.....		\$	762,254

10 Any unexpended balance remaining in the appropriation for GAAP Project (fund 0203,
11 appropriation 12500) at the close of the fiscal year 2017 is hereby reappropriated for expenditure
12 during the fiscal year 2018.

21 - Division of General Services

(WV Code Chapter 5A)

Fund 0230 FY 2018 Org 0211

1	Personal Services and Employee Benefits.....	00100	\$	2,547,207
2	Unclassified	09900		20,000
3	Current Expenses	13000		725,024
4	Repairs and Alterations.....	06400		500
5	Equipment.....	07000		5,000
6	Fire Service Fee.....	12600		14,000
7	Buildings (R)	25800		500
8	Preservation and Maintenance of Statues and Monuments			
9	on Capitol Grounds	37100		68,000
10	Capital Outlay, Repairs and Equipment (R).....	58900		4,122,932
11	Other Assets	69000		500
12	Land (R).....	73000		500
13	BRIM Premium.....	91300		<u>121,479</u>
14	Total.....		\$	7,625,642

15 Any unexpended balances remaining in the above appropriations for Buildings (fund 0230,
16 appropriation 25800), Capital Outlay, Repairs and Equipment (fund 0230, appropriation 58900),
17 Capital Outlay, Repairs and Equipment – Surplus (fund 0230, appropriation 67700), and Land (fund
18 0230, appropriation 73000) at the close of the fiscal year 2017 are hereby reappropriated for
19 expenditure during the fiscal year 2018.

20 From the above appropriation for Preservation and Maintenance of Statues and Monuments
21 on Capitol Grounds (fund 0230, appropriation 37100), the Division shall consult the Division of Culture
22 and History and Capitol Building Commission in all aspects of planning, assessment, maintenance
23 and restoration.

24 The above appropriation for Capital Outlay, Repairs and Equipment (fund 0230, appropriation
 25 58900) shall be expended for capital improvements, maintenance, repairs and equipment for state-
 26 owned buildings.

22 - Division of Purchasing

(WV Code Chapter 5A)

Fund 0210 FY 2018 Org 0213

1	Personal Services and Employee Benefits.....	00100	\$	997,906
2	Unclassified	09900		1,444
3	Current Expenses	13000		3,250
4	Repairs and Alterations.....	06400		700
5	Equipment.....	07000		1,000
6	Other Assets	69000		1,000
7	BRIM Premium.....	91300		<u>6,469</u>
8	Total.....		\$	1,011,769

9 The Division of Highways shall reimburse Fund 2031 within the Division of Purchasing for all
 10 actual expenses incurred pursuant to the provisions of W.Va. Code §17-2A-13.

23 - Travel Management

(WV Code Chapter 5A)

Fund 0615 FY 2018 Org 0215

1	Personal Services and Employee Benefits.....	00100	\$	869,056
2	Unclassified	09900		12,032
3	Current Expenses	13000		430,532
4	Repairs and Alterations.....	06400		1,000
5	Equipment.....	07000		5,000
6	Buildings (R)	25800		100
7	Other Assets	69000		<u>100</u>

8 Total..... \$ 1,317,820

9 Any unexpended balance remaining in the appropriation for Buildings (fund 0615,
 10 appropriation 25800) at the close of the fiscal year 2017 is hereby reappropriated for expenditure
 11 during the fiscal year 2018.

24 - Commission on Uniform State Laws

(WV Code Chapter 29)

Fund 0214 FY 2018 Org 0217

1 Current Expenses 13000 \$ 45,550

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

25 - West Virginia Public Employees Grievance Board

(WV Code Chapter 6C)

Fund 0220 FY 2018 Org 0219

1 Personal Services and Employee Benefits..... 00100 \$ 911,114

2 Unclassified 09900 1,000

3 Current Expenses 13000 142,854

4 Equipment..... 07000 50

5 BRIM Premium..... 91300 9,608

6 Total..... \$ 1,064,626

26 - Ethics Commission

(WV Code Chapter 6B)

Fund 0223 FY 2018 Org 0220

1 Personal Services and Employee Benefits..... 00100 \$ 575,930

2 Unclassified 09900 2,200

3 Current Expenses 13000 104,637

4 Repairs and Alterations..... 06400 500

5 Other Assets 69000 100

6	BRIM Premium.....	91300		<u>4,473</u>
7	Total.....		\$	687,840

27 - Public Defender Services

(WV Code Chapter 29)

Fund 0226 FY 2018 Org 0221

1	Personal Services and Employee Benefits.....	00100	\$	1,352,946
2	Unclassified	09900		314,700
3	Current Expenses	13000		11,165
4	Public Defender Corporations	35200		19,198,028
5	Appointed Counsel Fees (R).....	78800		10,723,115
6	BRIM Premium.....	91300		<u>9,594</u>
7	Total.....		\$	31,609,548

8 Any unexpended balance remaining in the above appropriation for Appointed Counsel Fees
9 (fund 0226, appropriation 78800) at the close of the fiscal year 2017 is hereby reappropriated for
10 expenditure during the fiscal year 2018.

11 The director shall have the authority to transfer funds from the appropriation to Public Defender
12 Corporations (fund 0226, appropriation 35200) to Appointed Counsel Fees (fund 0226, appropriation
13 78800).

28 - Committee for the Purchase of

Commodities and Services from the Handicapped

(WV Code Chapter 5A)

Fund 0233 FY 2018 Org 0224

1	Personal Services and Employee Benefits.....	00100	\$	3,187
2	Current Expenses	13000		<u>868</u>
3	Total.....		\$	4,055

29 - Public Employees Insurance Agency

(WV Code Chapter 5)

Fund 0200 FY 2018 Org 0225

1 The Division of Highways, Division of Motor Vehicles, Public Service Commission and other
2 departments, bureaus, divisions, or commissions operating from special revenue funds and/or federal
3 funds shall pay their proportionate share of the public employees health insurance cost for their
4 respective divisions.

30 - West Virginia Prosecuting Attorneys Institute

(WV Code Chapter 7)

Fund 0557 FY 2018 Org 0228

1	Forensic Medical Examinations (R).....	68300	\$	137,954
2	Federal Funds/Grant Match (R)	74900		<u>98,443</u>
3	Total.....		\$	236,397

4 Any unexpended balances remaining in the appropriations for Forensic Medical Examinations
5 (fund 0557, appropriation 68300) and Federal Funds/Grant Match (fund 0557, appropriation 74900)
6 at the close of the fiscal year 2017 are hereby reappropriated for expenditure during the fiscal year
7 2018.

31 - Real Estate Division

(WV Code Chapter 5A)

Fund 0610 FY 2018 Org 0233

1	Personal Services and Employee Benefits.....	00100	\$	665,179
2	Unclassified	09900		1,000
3	Current Expenses	13000		147,926
4	Repairs and Alterations.....	06400		100
5	Equipment.....	07000		2,500
6	BRIM Premium.....	91300		<u>7,976</u>
7	Total.....		\$	824,681

DEPARTMENT OF COMMERCE

32 - Division of Forestry

(WV Code Chapter 19)

Fund 0250 FY 2018 Org 0305

1	Personal Services and Employee Benefits.....	00100	\$	1,901,074
2	Unclassified	09900		21,435
3	Current Expenses	13000		334,903
4	Repairs and Alterations.....	06400		80,000
5	Equipment (R).....	07000		2,061
6	BRIM Premium.....	91300		<u>92,293</u>
7	Total.....		\$	2,431,766

8 Any unexpended balance remaining in the appropriation for Equipment (fund 0250,
9 appropriation 07000) at the close of the fiscal year 2017 is hereby reappropriated for expenditure
10 during the fiscal year 2018.

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

33 - Geological and Economic Survey

(WV Code Chapter 29)

Fund 0253 FY 2018 Org 0306

1	Personal Services and Employee Benefits.....	00100	\$	1,561,820
2	Unclassified	09900		28,173
3	Current Expenses	13000		49,140
4	Repairs and Alterations.....	06400		968
5	Mineral Mapping System (R).....	20700		1,154,472
6	BRIM Premium.....	91300		<u>22,766</u>
7	Total.....		\$	2,817,339

8 Any unexpended balance remaining in the appropriation for Mineral Mapping System (fund
 9 0253, appropriation 20700) at the close of the fiscal year 2017 is hereby reappropriated for expenditure
 10 during the fiscal year 2018, with the exception of fund 0253, fiscal year 2017, appropriation 20700
 11 (\$57,599) which shall expire on June 30, 2017.

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

34 - West Virginia Development Office

(WV Code Chapter 5B)

Fund 0256 FY 2018 Org 0307

1	Personal Services and Employee Benefits.....	00100	\$	4,262,933
2	Unclassified	09900		108,687
3	Save Our State (SOS).....	05050		105,505,000
4	Current Expenses	13000		4,039,006
5	National Youth Science Camp	13200		241,570
6	Local Economic Development Partnerships (R)	13300		792,000
7	ARC Assessment.....	13600		152,585
8	Guaranteed Work Force Grant (R).....	24200		969,633
9	Mainstreet Program	79400		163,758
10	BRIM Premium.....	91300		2,345
11	Hatfield McCoy Recreational Trail.....	96000		<u>198,415</u>
12	Total.....		\$	116,435,932

13 Any unexpended balances remaining in the appropriations for Unclassified – Surplus (fund
 14 0256, appropriation 09700), Partnership Grants (fund 0256, appropriation 13100), Local Economic
 15 Development Partnerships (fund 0256, appropriation 13300), Guaranteed Work Force Grant (fund
 16 0256, appropriation 24200), Industrial Park Assistance (fund 0256, appropriation 48000), Small

17 Business Development (fund 0256, appropriation 70300), Local Economic Development Assistance
 18 (fund 0256, appropriation 81900), and 4-H Camp Improvements (fund 0256, appropriation 94100) at
 19 the close of the fiscal year 2017 are hereby reappropriated for expenditure during the fiscal year 2018.

20 The above appropriation to Save Our State (SOS) (fund 0256, appropriation 05050) is to be
 21 used for infrastructure, economic development, and tourism.

22 The above appropriation to Local Economic Development Partnerships (fund 0256,
 23 appropriation 13300) shall be used by the West Virginia Development Office for the award of funding
 24 assistance to county and regional economic development corporations or authorities participating in
 25 the Certified Development Community Program developed under the provisions of W.Va. Code §5B-
 26 2-14. The West Virginia Development Office shall award the funding assistance through a matching
 27 grant program, based upon a formula whereby funding assistance may not exceed \$34,000 per county
 28 served by an economic development or redevelopment corporation or authority.

35- Division of Natural Resources

(WV Code Chapter 20)

Fund 0265 FY 2018 Org 0310

1	Personal Services and Employee Benefits.....	00100	\$	15,476,492
2	Unclassified	09900		184,711
3	Current Expenses	13000		170,047
4	Repairs and Alterations.....	06400		100
5	Equipment.....	07000		100
6	Buildings (R)	25800		100
7	Litter Control Conservation Officers	56400		139,877
8	Upper Mud River Flood Control.....	65400		159,762
9	Other Assets	69000		100
10	Land (R).....	73000		100
11	Law Enforcement	80600		2,413,523

12	BRIM Premium.....	91300		<u>23,470</u>
13	Total.....		\$	18,568,382

14 Any unexpended balances remaining in the appropriations for Buildings (fund 0265,
15 appropriation 25800), Land (fund 0265, appropriation 73000), and State Park Improvements – Surplus
16 (fund 0265, appropriation 76300) at the close of the fiscal year 2017 are hereby reappropriated for
17 expenditure during the fiscal year 2018.

18 Any revenue derived from mineral extraction at any state park shall be deposited in a special
19 revenue account of the Division of Natural Resources, first for bond debt payment purposes and with
20 any remainder to be for park operation and improvement purposes.

36 - Division of Miners' Health, Safety and Training

(WV Code Chapter 22)

Fund 0277 FY 2018 Org 0314

1	Personal Services and Employee Benefits.....	00100	\$	9,810,577
2	Unclassified	09900		120,000
3	Current Expenses	13000		1,622,114
4	Coal Dust and Rock Dust Sampling	27000		474,050
5	BRIM Premium.....	91300		<u>75,110</u>
6	Total.....		\$	12,101,851

7 Included in the above appropriation for Current Expenses (fund 0277, appropriation 13000) is
8 \$500,000 for the Southern West Virginia Community and Technical College Mine Rescue and Rapid
9 Response Team.

37 - Board of Coal Mine Health and Safety

(WV Code Chapter 22)

Fund 0280 FY 2018 Org 0319

1	Personal Services and Employee Benefits.....	00100	\$	226,550
2	Unclassified	09900		3,551

3	Current Expenses	13000		<u>125,042</u>
4	Total		\$	355,143

38 - WorkForce West Virginia

(WV Code Chapter 23)

Fund 0572 FY 2018 Org 0323

1	Personal Services and Employee Benefits.....	00100	\$	52,789
2	Unclassified	09900		608
3	Current Expenses	13000		<u>7,483</u>
4	Total		\$	60,880

39 - Department of Commerce –

Office of the Secretary

(WV Code Chapter 19)

Fund 0606 FY 2018 Org 0327

1	Personal Services and Employee Benefits.....	00100	\$	343,752
2	Unclassified	09900		3,500
3	Current Expenses	13000		<u>22,173</u>
4	Total		\$	369,425

40- Division of Energy

(WV Code Chapter 5H)

Fund 0612 FY 2018 Org 0328

1	Personal Services and Employee Benefits.....	00100	\$	194,457
2	Unclassified	09900		15,204
3	Current Expenses	13000		1,307,159
4	BRIM Premium.....	91300		<u>3,604</u>
5	Total		\$	1,520,424

6 From the above appropriation for Current Expenses (fund 0612, appropriation 13000)

7 \$558,247 is for West Virginia University and \$558,247 is for Southern West Virginia Community and
 8 Technical College for the Mine Training and Energy Technologies Academy.

DEPARTMENT OF EDUCATION

41 - State Board of Education –

School Lunch Program

(WV Code Chapters 18 and 18A)

Fund 0303 FY 2018 Org 0402

1	Personal Services and Employee Benefits.....	00100	\$	321,931
2	Current Expenses	13000		<u>2,118,490</u>
3	Total		\$	2,440,421

42 - State Board of Education –

State Department of Education

(WV Code Chapters 18 and 18A)

Fund 0313 FY 2018 Org 0402

1	Personal Services and Employee Benefits.....	00100	\$	4,278,989
2	Technology System Specialist	06200		2,000,000
3	Teachers' Retirement Savings Realized.....	09500		34,638,000
4	Unclassified (R).....	09900		300,000
5	Current Expenses (R)	13000		2,518,992
6	Equipment.....	07000		5,000
7	Increased Enrollment	14000		2,650,000
8	Safe Schools.....	14300		4,911,959
9	Teacher Mentor.....	15800		550,000
10	Buildings (R)	25800		1,000
11	Allowance for County Transfers	26400		64,212
12	Technology Repair and Modernization	29800		951,003

13	HVAC Technicians.....	35500	495,507
14	Early Retirement Notification Incentive.....	36600	300,000
15	MATH Program.....	36800	336,532
16	Assessment Programs.....	39600	1,339,588
17	21 st Century Fellows.....	50700	274,899
18	English as a Second Language.....	52800	96,000
19	Teacher Reimbursement.....	57300	297,188
20	Hospitality Training.....	60000	267,123
21	Hi-Y Youth in Government.....	61600	100,000
22	High Acuity Special Needs (R).....	63400	1,500,000
23	Foreign Student Education.....	63600	150,000
24	Principals Mentorship.....	64900	69,250
25	State Board of Education Administrative Costs.....	68400	366,152
26	Other Assets.....	69000	1,000
27	IT Academy (R).....	72100	500,000
28	Land (R).....	73000	1,000
29	Early Literacy Program.....	75600	5,700,000
30	School Based Truancy Prevention (R).....	78101	2,000,000
31	Innovation in Education.....	78102	2,496,144
32	21 st Century Learners (R).....	88600	1,706,441
33	BRIM Premium.....	91300	320,429
34	21 st Century Assessment and Professional Development.....	93100	2,999,007
35	21 st Century Technology Infrastructure Network		
36	Tools and Support.....	93300	7,636,586
37	Educational Program Allowance.....	99600	<u>516,250</u>
38	Total.....		\$ 82,338,251

39 The above appropriations include funding for the state board of education and their executive
40 office.

41 Any unexpended balances remaining in the appropriations for Unclassified (fund 0313,
42 appropriation 09900), Current Expenses (fund 0313, appropriation 13000), National Teacher
43 Certification (fund 0313, appropriation 16100), Buildings (fund 0313, appropriation 25800), High Acuity
44 Special Needs (fund 0313, appropriation 63400), IT Academy (fund 0313, appropriation 72100), Land
45 (fund 0313, appropriation 73000), School Based Truancy Prevention (fund 0313, appropriation
46 78101), and 21st Century Learners (fund 0313, appropriation 88600) at the close of the fiscal year
47 2017 are hereby reappropriated for expenditure during the fiscal year 2018.

48 The above appropriation for Technology System Specialists (fund 0313, appropriation 06200),
49 shall first be used for the continuance of current pilot projects. The remaining balance, if any, may be
50 used to expand the pilot project for additional counties.

51 The above appropriation for Teachers' Retirement Savings Realized (fund 0313, appropriation
52 09500) shall be transferred to the Employee Pension and Health Care Benefit Fund (fund 2044).

53 The above appropriation for Hospitality Training (fund 0313, appropriation 60000), shall be
54 allocated only to entities that have a plan approved for funding by the Department of Education, at the
55 funding level determined by the State Superintendent of Schools. Plans shall be submitted to the State
56 Superintendent of Schools to be considered for funding.

57 From the above appropriation for Educational Program Allowance (fund 0313, appropriation
58 99600), \$100,000 shall be expended for Webster County Board of Education for Hacker Valley;
59 \$150,000 shall be for the Randolph County Board of Education for Pickens School; \$100,000 shall be
60 for the Preston County Board of Education for the Aurora School; \$100,000 shall be for the Fayette
61 County Board of Education for Meadow Bridge; and \$66,250 is for Project Based Learning in STEM
62 fields

43 - State Board of Education –

Aid for Exceptional Children

(WV Code Chapters 18 and 18A)

Fund 0314 FY 2018 Org 0402

1	Special Education – Counties	15900	\$	7,271,757
2	Special Education – Institutions	16000		3,748,794
3	Education of Juveniles Held in Predispositional			
4	Juvenile Detention Centers.....	30200		591,646
5	Education of Institutionalized Juveniles and Adults (R)	47200		<u>17,736,957</u>
6	Total.....		\$	29,349,154

7 Any unexpended balance remaining in the appropriation for Education of Institutionalized
8 Juveniles and Adults (fund 0314, appropriation 47200) at the close of the fiscal year 2017 is hereby
9 reappropriated for expenditure during the fiscal year 2018.

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

44 - State Board of Education –

State Aid to Schools

(WV Code Chapters 18 and 18A)

Fund 0317 FY 2018 Org 0402

1	Other Current Expenses	02200	\$	151,869,369
2	Advanced Placement	05300		553,954
3	Professional Educators	15100		858,640,958
4	Service Personnel.....	15200		286,915,321
5	Fixed Charges.....	15300		101,814,049
6	Transportation.....	15400		70,276,078
7	Professional Student Support Services	65500		36,952,999
8	Improved Instructional Programs	15600		49,131,108
9	21st Century Strategic Technology Learning Growth	93600		<u>20,756,981</u>

10	Basic Foundation Allowances		1,576,910,817
11	Less Local Share		(453,783,878)
12	Adjustments		<u>(2,441,341)</u>
13	Total Basic State Aid.....		1,120,685,598
14	Public Employees' Insurance Matching.....	01200	242,714,967
15	Teachers' Retirement System.....	01900	72,918,000
16	School Building Authority	45300	23,424,770
17	Retirement Systems – Unfunded Liability.....	77500	<u>388,699,059</u>
18	Total.....		\$ 1,848,442,394

*45 - State Board of Education –
Vocational Division*

(WV Code Chapters 18 and 18A)

Fund 0390 FY 2018 Org 0402

1	Personal Services and Employee Benefits.....	00100	\$ 1,275,473
2	Unclassified	09900	268,800
3	Current Expenses	13000	882,131
4	Wood Products – Forestry Vocational Program.....	14600	68,993
5	Albert Yanni Vocational Program	14700	131,951
6	Vocational Aid.....	14800	22,440,602
7	Adult Basic Education	14900	4,591,896
8	Program Modernization.....	30500	884,313
9	High School Equivalency Diploma Testing (R)	72600	778,815
10	FFA Grant Awards	83900	11,496
11	Pre-Engineering Academy Program.....	84000	<u>265,294</u>
12	Total.....		\$ 31,599,764

13 Any unexpended balances remaining in the appropriations for GED Testing (fund 0390,

14 appropriation 33900) and High School Equivalency Diploma Testing (fund 0390, appropriation 72600)
 15 at the close of the fiscal year 2017 is hereby reappropriated for expenditure during the fiscal year 2018.

46 - State Board of Education –

Division of Education Performance Audits

(WV Code Chapters 18 and 18A)

Fund 0573 FY 2018 Org 0402

1	Personal Services and Employee Benefits.....	00100	\$	867,482
2	Unclassified	09900		10,000
3	Current Expenses	13000		<u>294,316</u>
4	Total		\$	1,171,798

47 - State Board of Education –

West Virginia Schools for the Deaf and the Blind

(WV Code Chapters 18 and 18A)

Fund 0320 FY 2018 Org 0403

1	Personal Services and Employee Benefits.....	00100	\$	11,304,805
2	Unclassified	09900		110,000
3	Current Expenses	13000		1,988,129
4	Repairs and Alterations.....	06400		85,000
5	Equipment.....	07000		70,000
6	Buildings (R)	25800		85,000
7	Capital Outlay and Maintenance (R)	75500		82,500
8	BRIM Premium.....	91300		<u>124,890</u>
9	Total		\$	13,850,324

10 Any unexpended balances remaining in the appropriations for Buildings (fund 0320,
 11 appropriation 25800) and Capital Outlay and Maintenance (fund 0320, appropriation 75500) at the
 12 close of the fiscal year 2017 are hereby reappropriated for expenditure during the fiscal year 2018.

DEPARTMENT OF EDUCATION AND THE ARTS

48 - Department of Education and the Arts –

Office of the Secretary

(WV Code Chapter 5F)

Fund 0294 FY 2018 Org 0431

1	Personal Services and Employee Benefits.....	00100	\$	781,264
2	Unclassified	09900		35,000
3	Center for Professional Development (R)	11500		1,490,833
4	Current Expenses	13000		6,562
5	WV Humanities Council	16800		250,000
6	Benedum Professional Development Collaborative (R).....	42700		495,532
7	Governor’s Honors Academy (R)	47800		1,059,270
8	Educational Enhancements.....	69500		196,000
9	S.T.E.M. Education and Grant Program.....	71900		490,286
10	Energy Express.....	86100		382,935
11	BRIM Premium.....	91300		4,870
12	Special Olympic Games.....	96600		<u>25,000</u>
13	Total.....		\$	5,217,552

14 Any unexpended balances remaining in the appropriations for Center for Professional
 15 Development (fund 0294, appropriation 11500), Benedum Professional Development Collaborative
 16 (fund 0294, appropriation 42700), Governor’s Honors Academy (fund 0294, appropriation 47800), and
 17 S.T.E.M. Education and Grant Program (fund 0294, appropriation 71900) at the close of the fiscal year
 18 2017 are hereby reappropriated for expenditure during the fiscal year 2018, with the exception of fund
 19 0294, fiscal year 2017, appropriation 42700 (\$66,416) which shall expire on June 30, 2017.

20 From the above appropriation for Educational Enhancements (fund 0294, appropriation
 21 69500), \$73,500 shall be used for the Clay Center and \$122,500 for Reconnecting McDowell – Save

22 the Children.

49 - Division of Culture and History

(WV Code Chapter 29)

Fund 0293 FY 2018 Org 0432

1	Personal Services and Employee Benefits.....	00100	\$	3,808,692
2	Current Expenses	13000		605,585
3	Repairs and Alterations.....	06400		1,000
4	Equipment.....	07000		1
5	Unclassified	09900		28,483
6	Buildings (R)	25800		1
7	Other Assets	69000		1
8	Land (R).....	73000		1
9	Culture and History Programming	73200		231,573
10	Capital Outlay and Maintenance (R)	75500		19,600
11	Historical Highway Marker Program.....	84400		57,548
12	BRIM Premium.....	91300		<u>36,371</u>
13	Total.....		\$	4,788,856

14 Any unexpended balances remaining in the appropriations for Unclassified (fund 0293,
15 appropriation 09900), Buildings (fund 0293, appropriation 25800), Capital Outlay, Repairs and
16 Equipment (fund 0293, appropriation 58900), Capital Improvements – Surplus (fund 0293,
17 appropriation 66100), Capital Outlay, Repairs and Equipment – Surplus (fund 0293, appropriation
18 67700), Land (fund 0293, appropriation 73000), and Capital Outlay and Maintenance (fund 0293,
19 appropriation 75500) at the close of the fiscal year 2017 are hereby reappropriated for expenditure
20 during the fiscal year 2018.

21 The Current Expense appropriation includes funding for the arts funds, department
22 programming funds, grants, fairs and festivals and Camp Washington Carver and shall be expended

23 only upon authorization of the Division of Culture and History and in accordance with the provisions of
 24 Chapter 5A, Article 3, and Chapter 12 of the Code.

50 - Library Commission

(WV Code Chapter 10)

Fund 0296 FY 2018 Org 0433

1	Personal Services and Employee Benefits.....	00100	\$	1,307,681
2	Current Expenses	13000		137,674
3	Repairs and Alterations.....	06400		6,500
4	Services to Blind & Handicapped.....	18100		161,717
5	BRIM Premium.....	91300		<u>16,734</u>
6	Total.....		\$	1,630,306

51 - Educational Broadcasting Authority

(WV Code Chapter 10)

Fund 0300 FY 2018 Org 0439

1 Any unexpended balance remaining in the appropriation for Capital Outlay and Maintenance
 2 (fund 0300, appropriation 75500) at the close of the fiscal year 2017 is hereby reappropriated for
 3 expenditure during the fiscal year 2018.

52 - State Board of Rehabilitation –

Division of Rehabilitation Services

(WV Code Chapter 18)

Fund 0310 FY 2018 Org 0932

1	Personal Services and Employee Benefits.....	00100	\$	10,590,552
2	Independent Living Services	00900		455,419
3	Current Expenses	13000		545,202
4	Workshop Development	16300		1,927,469
5	Supported Employment Extended Services	20600		91,084

6	Ron Yost Personal Assistance Fund.....	40700		354,041
7	Employment Attendant Care Program	59800		142,150
8	BRIM Premium.....	91300		<u>72,396</u>
9	Total.....		\$	14,178,313

10 From the above appropriation for Workshop Development (fund 0310, appropriation 16300),
11 funds shall be used exclusively with the private nonprofit community rehabilitation program
12 organizations known as work centers or sheltered workshops. The appropriation shall also be used to
13 continue the support of the program, services, and individuals with disabilities currently in place at
14 those organizations.

DEPARTMENT OF ENVIRONMENTAL PROTECTION

53 - Environmental Quality Board

(WV Code Chapter 20)

Fund 0270 FY 2018 Org 0311

1	Personal Services and Employee Benefits.....	00100	\$	72,067
2	Current Expenses	13000		29,203
3	Repairs and Alterations.....	06400		100
4	Equipment.....	07000		300
5	Other Assets	69000		400
6	BRIM Premium.....	91300		<u>739</u>
7	Total.....		\$	102,809

54 - Division of Environmental Protection

(WV Code Chapter 22)

Fund 0273 FY 2018 Org 0313

1	Personal Services and Employee Benefits.....	00100	\$	3,982,958
2	Water Resources Protection and Management.....	06800		577,599
3	Current Expenses	13000		122,105

4	Repairs and Alterations.....	06400		5,950
5	Unclassified	09900		28,189
6	Dam Safety	60700		210,959
7	Equipment.....	07000		6,500
8	West Virginia Stream Partners Program.....	63700		77,396
9	Meth Lab Cleanup.....	65600		205,250
10	Other Assets	69000		10,183
11	WV Contributions to River Commissions.....	77600		148,485
12	Office of Water Resources Non-Enforcement Activity	85500		<u>920,169</u>
13	Total.....		\$	6,295,743

14 A portion of the appropriations for Current Expense (fund 0273, appropriation 13000) and Dam
15 Safety (fund 0273, appropriation 60700) may be transferred to the special revenue fund Dam Safety
16 Rehabilitation Revolving Fund (fund 3025) for the state deficient dams rehabilitation assistance
17 program.

55 - Air Quality Board

(WV Code Chapter 16)

Fund 0550 FY 2018 Org 0325

1	Personal Services and Employee Benefits.....	00100	\$	61,108
2	Current Expenses	13000		12,462
3	Repairs and Alterations.....	06400		50
4	Equipment.....	07000		300
5	Other Assets	69000		200
6	BRIM Premium.....	91300		<u>2,153</u>
7	Total.....		\$	76,273

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

56 - Department of Health and Human Resources –

Office of the Secretary

(WV Code Chapter 5F)

Fund 0400 FY 2018 Org 0501

1	Personal Services and Employee Benefits.....	00100	\$	373,601
2	Unclassified	09900		8,014
3	Current Expenses	13000		48,833
4	Women's Commission (R)	19100		155,489
5	Commission for the Deaf and Hard of Hearing.....	70400		<u>215,479</u>
6	Total.....		\$	801,416

7 Any unexpended balance remaining in the appropriation for the Women's Commission (fund
8 0400, appropriation 19100) at the close of the fiscal year 2017 is hereby reappropriated for expenditure
9 during the fiscal year 2018.

57 - Division of Health –

Central Office

(WV Code Chapter 16)

Fund 0407 FY 2018 Org 0506

1	Personal Services and Employee Benefits.....	00100	\$	12,048,586
2	Chief Medical Examiner	04500		5,954,317
3	Unclassified	09900		691,862
4	Current Expenses	13000		4,640,355
5	State Aid for Local and Basic Public Health Services.....	18400		12,645,160
6	Safe Drinking Water Program (R).....	18700		2,167,723
7	Women, Infants and Children.....	21000		38,621
8	Early Intervention	22300		8,134,060
9	Cancer Registry	22500		195,868
10	CARDIAC Project.....	37500		427,500

11	Statewide EMS Program Support (R).....	38300	2,298,605
12	Black Lung Clinics	46700	170,885
13	Center for End of Life	54500	420,198
14	Vaccine for Children	55100	332,942
15	Tuberculosis Control	55300	364,556
16	Maternal and Child Health Clinics, Clinicians		
17	Medical Contracts and Fees (R)	57500	6,327,015
18	Epidemiology Support.....	62600	1,492,573
19	Primary Care Support	62800	4,665,575
20	Sexual Assault Intervention and Prevention	72300	125,000
21	Health Right Free Clinics	72700	2,750,000
22	Capital Outlay and Maintenance (R)	75500	100,000
23	Healthy Lifestyles.....	77800	146,426
24	Maternal Mortality Review	83400	46,563
25	Osteoporosis and Arthritis Prevention	84900	158,035
26	Diabetes Education and Prevention	87300	97,125
27	Tobacco Education Program (R).....	90600	3,035,231
28	BRIM Premium.....	91300	228,111
29	State Trauma and Emergency Care System	91800	<u>1,986,847</u>
30	Total.....		\$ 71,689,739

31 Any unexpended balances remaining in the appropriations for Safe Drinking Water Program
32 (fund 0407, appropriation 18700), Statewide EMS Program Support (fund 0407, appropriation 38300),
33 Maternal and Child Health Clinics, Clinicians and Medical Contracts and Fees (fund 0407,
34 appropriation 57500), Capital Outlay and Maintenance (fund 0407, appropriation 75500), Emergency
35 Response Entities – Special Projects (fund 0407, appropriation 82200), Assistance to Primary Health
36 Care Centers Community Health Foundation (fund 0407, appropriation 84500), and Tobacco

37 Education Program (fund 0407, appropriation 90600) at the close of the fiscal year 2017 are hereby
 38 reappropriated for expenditure during the fiscal year 2018.

39 From the above appropriation for Current Expenses (fund 0407, appropriation 13000), an
 40 amount not less than \$100,000 is for the West Virginia Cancer Coalition; \$50,000 shall be expended
 41 for the West Virginia Aids Coalition; \$100,000 is for Adolescent Immunization Education; \$73,065 is
 42 for informal dispute resolution relating to nursing home administrative appeals; and \$50,000 is for
 43 Hospital Hospitality House of Huntington.

44 From the above appropriation for Maternal and Child Health Clinics, Clinicians and Medical
 45 Contracts and Fees (fund 0407, appropriation 57500) up to \$400,000 may be transferred to the Breast
 46 and Cervical Cancer Diagnostic Treatment Fund (fund 5197) and \$11,000 is for the Marshall County
 47 Health Department for dental services.

58 - Consolidated Medical Services Fund

(WV Code Chapter 16)

Fund 0525 FY 2018 Org 0506

1	Personal Services and Employee Benefits.....	00100	\$	1,554,852
2	Current Expenses	13000		12,463
3	Behavioral Health Program (R)	21900		64,415,611
4	Family Support Act.....	22100		251,226
5	Institutional Facilities Operations (R).....	33500		105,067,434
6	Substance Abuse Continuum of Care (R)	35400		5,000,000
7	Capital Outlay and Maintenance (R)	75500		950,000
8	Renaissance Program.....	80400		165,996
9	BRIM Premium.....	91300		<u>1,211,307</u>
10	Total		\$	178,628,889

11 Any unexpended balances remaining in the appropriations for Behavioral Health Program (fund
 12 0525, appropriation 21900), Institutional Facilities Operations (fund 0525, appropriation 33500),

13 Substance Abuse Continuum of Care (fund 0525, appropriation 35400), Capital Outlay (fund 0525,
14 appropriation 51100), Behavioral Health Program – Surplus (fund 0525, appropriation 63100),
15 Institutional Facilities Operations – Surplus (fund 0525, appropriation 63200), Substance Abuse
16 Continuum of Care – Surplus (fund 0525, appropriation 72200), and Capital Outlay and Maintenance
17 (fund 0525, appropriation 75500) at the close of the fiscal year 2017 are hereby reappropriated for
18 expenditure during the fiscal year 2018.

19 Included in the above appropriation for Behavioral Health Program (fund 0525, appropriation
20 21900) is \$100,000 for the Healing Place of Huntington.

21 From the above appropriation for Institutional Facilities Operations (fund 0525, appropriation
22 33500), together with available funds from the Division of Health – Hospital Services Revenue Account
23 (fund 5156, appropriation 33500), on July 1, 2017, the sum of \$160,000 shall be transferred to the
24 Department of Agriculture – Land Division – Farm Operating Fund (1412) as advance payment for the
25 purchase of food products; actual payments for such purchases shall not be required until such credits
26 have been completely expended.

27 The above appropriation for Institutional Facilities Operations (fund 0525, appropriation 33500)
28 contains prior year salary increases due to the Hartley court order in the amount of \$2,202,013 for
29 William R. Sharpe Jr. Hospital, and \$2,067,984 for Mildred Mitchel-Bateman Hospital.

30 From the above appropriation for Substance Abuse Continuum of Care (fund 0525,
31 appropriation 35400), the funding will be consistent with the goal areas outlined in the Comprehensive
32 Substance Abuse Strategic Action Plan.

33 Additional funds have been appropriated in fund 5156, fiscal year 2018, organization 0506, for
34 the operation of the institutional facilities. The secretary of the Department of Health and Human
35 Resources is authorized to utilize up to ten percent of the funds from the Institutional Facilities
36 Operations appropriation to facilitate cost effective and cost saving services at the community level.

59 - Division of Health –

West Virginia Drinking Water Treatment

(WV Code Chapter 16)

Fund 0561 FY 2018 Org 0506

1 West Virginia Drinking Water Treatment

2 Revolving Fund – Transfer 68900 \$ 647,500

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

60 - Human Rights Commission

(WV Code Chapter 5)

Fund 0416 FY 2018 Org 0510

1	Personal Services and Employee Benefits.....	00100	\$	908,017
2	Unclassified	09900		4,024
3	Current Expenses	13000		191,766
4	BRIM Premium.....	91300		<u>10,056</u>
5	Total.....		\$	1,113,863

61 - Division of Human Services

(WV Code Chapters 9, 48 and 49)

Fund 0403 FY 2018 Org 0511

1	Personal Services and Employee Benefits.....	00100	\$	43,080,824
2	Unclassified	09900		5,688,944
3	Current Expenses	13000		11,315,095
4	Child Care Development.....	14400		12,541,247
5	Medical Services Contracts and Office of Managed Care	18300		1,835,469
6	Medical Services.....	18900		532,722,407
7	Social Services	19500		142,485,812

8	Family Preservation Program.....	19600	1,565,000
9	Family Resource Networks	27400	1,762,464
10	Domestic Violence Legal Services Fund	38400	400,000
11	James "Tiger" Morton Catastrophic Illness Fund.....	45500	101,005
12	I/DD Waiver	46600	88,753,483
13	Child Protective Services Case Workers	46800	22,446,545
14	OSCAR and RAPIDS	51500	6,405,873
15	Title XIX Waiver for Seniors	53300	13,593,620
16	WV Teaching Hospitals Tertiary/Safety Net	54700	6,356,000
17	Child Welfare System	60300	1,250,959
18	In-Home Family Education.....	68800	1,000,000
19	WV Works Separate State Program.....	69800	1,935,000
20	Child Support Enforcement	70500	6,260,676
21	Medicaid Auditing.....	70600	606,750
22	Temporary Assistance for Needy Families/ Maintenance of Effort	70700	22,969,096
23	Child Care - Maintenance of Effort Match.....	70800	5,693,743
24	Child and Family Services.....	73600	2,850,000
25	Grants for Licensed Domestic Violence Programs and Statewide Prevention	75000	2,500,000
26	Capital Outlay and Maintenance (R)	75500	11,875
27	Community Based Services and Pilot Programs for Youth.....	75900	1,000,000
28	Medical Services Administrative Costs.....	78900	35,609,925
29	Traumatic Brain Injury Waiver	83500	800,000
30	Indigent Burials (R)	85100	2,050,000
31	BRIM Premium.....	91300	834,187

34	Rural Hospitals Under 150 Beds	94000	2,596,000
35	Children's Trust Fund – Transfer	95100	<u>220,000</u>
36	Total		\$ 979,241,999

37 Any unexpended balances remaining in the appropriations for Capital Outlay and Maintenance
38 (fund 0403, appropriation 75500) and Indigent Burials (fund 0403, appropriation 85100) at the close
39 of the fiscal year 2017 are hereby reappropriated for expenditure during the fiscal year 2018.

40 Notwithstanding the provisions of Title I, section three of this bill, the secretary of the
41 Department of Health and Human Resources shall have the authority to transfer funds within the above
42 appropriations: *Provided*, That no more than five percent of the funds appropriated to one
43 appropriation may be transferred to other appropriations: *Provided, however*, That no funds from other
44 appropriations shall be transferred to the personal services and employee benefits appropriation.

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

47 Included in the above appropriation for Social Services (fund 0403, appropriation 19500) is
48 funding for continuing education requirements relating to the practice of social work.

49 The above appropriation for Domestic Violence Legal Services Fund (fund 0403, appropriation
50 38400) shall be transferred to the Domestic Violence Legal Services Fund (fund 5455).

51 The above appropriation for James "Tiger" Morton Catastrophic Illness Fund (fund 0403,
52 appropriation 45500) shall be transferred to the James "Tiger" Morton Catastrophic Illness Fund (fund
53 5454) as provided by Article 5Q, Chapter 16 of the Code.

54 The above appropriation for WV Works Separate State Program (fund 0403, appropriation
55 69800), shall be transferred to the WV Works Separate State College Program Fund (fund 5467), and
56 the WV Works Separate State Two-Parent Program Fund (fund 5468) as determined by the secretary
57 of the Department of Health and Human Resources.

58 From the above appropriation for Child Support Enforcement (fund 0403, appropriation 70500)
59 an amount not to exceed \$300,000 may be transferred to a local banking depository to be utilized to

60 offset funds determined to be uncollectible.

61 From the above appropriation for the Grants for Licensed Domestic Violence Programs and
62 Statewide Prevention (fund 0403, appropriation 75000), 50% of the total shall be divided equally and
63 distributed among the fourteen (14) licensed programs and the West Virginia Coalition Against
64 Domestic Violence (WVCADV). The balance remaining in the appropriation for Grants for Licensed
65 Domestic Violence Programs and Statewide Prevention (fund 0403, appropriation 75000), shall be
66 distributed according to the formula established by the Family Protection Services Board.

67 The above appropriation for Children’s Trust Fund – Transfer (fund 0403, appropriation 95100)
68 shall be transferred to the Children’s Trust Fund (fund 5469, org 0511).

**DEPARTMENT OF MILITARY AFFAIRS
AND PUBLIC SAFETY**

62 - Department of Military Affairs and Public Safety –

Office of the Secretary

(WV Code Chapter 5F)

Fund 0430 FY 2018 Org 0601

1	Personal Services and Employee Benefits.....	00100	\$	711,738
2	Unclassified (R).....	09900		21,719
3	Current Expenses	13000		66,492
4	Repairs and Alterations.....	06400		6,000
5	Equipment.....	07000		3,000
6	Fusion Center (R)	46900		534,332
7	Other Assets	69000		3,000
8	Directed Transfer	70000		32,000
9	BRIM Premium.....	91300		11,938
10	WV Fire and EMS Survivor Benefit (R)	93900		250,000
11	Homeland State Security Administrative Agency (R).....	95300		<u>531,683</u>

12 Total..... \$ 2,171,902

13 Any unexpended balances remaining in the appropriations for Unclassified (fund 0430,
 14 appropriation 09900), Fusion Center (fund 0430, appropriation 46900), Substance Abuse Program –
 15 Surplus (fund 0430, appropriation 69600), Justice Reinvestment Training – Surplus (fund 0430,
 16 appropriation 69900), WV Fire and EMS Survivor Benefit (fund 0430, appropriation 93900), and
 17 Homeland State Security Administrative Agency (fund 0430, appropriation 95300) at the close of the
 18 fiscal year 2017 are hereby reappropriated for expenditure during the fiscal year 2018, with the
 19 exception of fund 0430, fiscal year 2017, appropriation 93900 (\$50,000) which shall expire on June
 20 30, 2017.

21 The above appropriation for Directed Transfer (fund 0430, appropriation 70000) shall be
 22 transferred to the Law-Enforcement, Safety and Emergency Worker Funeral Expense Payment Fund
 23 (fund 6003).

63 - Adjutant General –

State Militia

(WV Code Chapter 15)

Fund 0433 FY 2018 Org 0603

1	Unclassified	09900	\$	106,798
2	College Education Fund.....	23200		4,000,000
3	Mountaineer ChalleNGe Academy.....	70900		1,500,000
4	Armory Board Transfer.....	70015		2,600,000
5	Military Authority	74800		<u>5,857,390</u>
6	Total.....		\$	14,064,188

7 Any unexpended balance remaining in the appropriations for Unclassified (fund 0433,
 8 appropriation 09900) and Military Authority (fund 0433, appropriation 74800) at the close of the fiscal
 9 year 2017 is hereby reappropriated for expenditure during the fiscal year 2018.

10 From the above appropriations an amount approved by the Adjutant General and the secretary

11 of Military Affairs and Public Safety may be transferred to the State Armory Board for operation and
 12 maintenance of National Guard Armories.

13 The adjutant general shall have the authority to transfer between appropriations.

14 From the above appropriation and other state and federal funding, the Adjutant General shall
 15 provide an amount not less than \$4,500,000 to the Mountaineer ChalleNGe Academy to meet
 16 anticipated program demand.

64 - Adjutant General –

Military Fund

(WV Code Chapter 15)

Fund 0605 FY 2018 Org 0603

1	Personal Services and Employee Benefits.....	00100	\$	100,000
2	Current Expenses	13000		<u>60,995</u>
3	Total.....		\$	160,995

65 - West Virginia Parole Board

(WV Code Chapter 62)

Fund 0440 FY 2018 Org 0605

1	Personal Services and Employee Benefits.....	00100	\$	382,952
2	Current Expenses	13000		294,559
3	Salaries of Members of West Virginia Parole Board.....	22700		593,029
4	BRIM Premium.....	91300		<u>5,747</u>
5	Total.....		\$	1,276,287

6 The above appropriation for Salaries of Members of West Virginia Parole Board (fund 0440,
 7 appropriation 22700) includes funding for salary, annual increment (as provided for in W.Va. Code
 8 §5-5-1), and related employee benefits of board members.

66 - Division of Homeland Security and

Emergency Management

(WV Code Chapter 15)

Fund 0443 FY 2018 Org 0606

1	Personal Services and Employee Benefits.....	00100	\$	543,342
2	Unclassified	09900		28,157
3	Current Expenses	13000		66,674
4	Repairs and Alterations.....	06400		1,000
5	Radiological Emergency Preparedness	55400		17,230
6	Federal Funds/Grant Match (R)	74900		660,991
7	Mine and Industrial Accident Rapid			
8	Response Call Center	78100		458,539
9	Early Warning Flood System (R).....	87700		476,345
10	BRIM Premium.....	91300		20,786
11	WVU Charleston Poison Control Hotline	94400		<u>727,492</u>
12	Total.....		\$	3,000,556

13 Any unexpended balances remaining in the appropriations for Federal Funds/Grant Match
14 (fund 0443, appropriation 74900), Early Warning Flood System (fund 0443, appropriation 87700), and
15 Disaster Mitigation (fund 0443, appropriation 95200) at the close of the fiscal year 2017 are hereby
16 reappropriated for expenditure during the fiscal year 2018, with the exception of fund 0443, fiscal year
17 2017, appropriation 87700 (\$9,500) which shall expire on June 30, 2017.

67 - Division of Corrections –

Central Office

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

Fund 0446 FY 2018 Org 0608

1	Personal Services and Employee Benefits.....	00100	\$	593,431
2	Current Expenses	13000		<u>1,800</u>
3	Total.....		\$	595,231

68 - Division of Corrections –

Correctional Units

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

Fund 0450 FY 2018 Org 0608

1	Employee Benefits	01000	\$	1,258,136
2	Children's Protection Act (R).....	09000		938,437
3	Unclassified (R)	09900		1,623,738
4	Current Expenses (R)	13000		21,151,011
5	Facilities Planning and Administration (R)	38600		1,274,200
6	Charleston Correctional Center	45600		2,710,251
7	Beckley Correctional Center.....	49000		1,805,425
8	Huntington Work Release Center.....	49500		990,100
9	Anthony Correctional Center	50400		5,109,807
10	Huttonsville Correctional Center	51400		20,660,309
11	Northern Correctional Center	53400		6,838,979
12	Inmate Medical Expenses (R)	53500		21,226,064
13	Pruntytown Correctional Center	54300		7,089,316
14	Corrections Academy.....	56900		1,581,666
15	Information Technology Services	59901		1,616,491
16	Martinsburg Correctional Center	66300		3,565,195
17	Parole Services.....	68600		5,095,361
18	Special Services	68700		6,654,557
19	Investigative Services	71600		3,130,734
20	Capital Outlay and Maintenance (R)	75500		2,000,000
21	Salem Correctional Center	77400		9,830,531
22	McDowell County Correctional Center	79000		2,542,590

23	Stevens Correctional Center	79100	7,863,195
24	Parkersburg Correctional Center.....	82800	2,526,777
25	St. Mary's Correctional Center	88100	12,358,071
26	Denmar Correctional Center	88200	4,484,308
27	Ohio County Correctional Center	88300	1,778,224
28	Mt. Olive Correctional Complex.....	88800	19,439,864
29	Lakin Correctional Center	89600	8,958,905
30	BRIM Premium.....	91300	<u>2,359,770</u>
31	Total.....		\$ 188,462,012

32 Any unexpended balances remaining in the appropriations for Children's Protection Act (fund
33 0450, appropriation 09000), Unclassified – Surplus (fund 0450, appropriation 09700), Current
34 Expenses (fund 0450, appropriation 13000), Facilities Planning and Administration (fund 0450,
35 appropriation 38600), Inmate Medical Expenses (fund 0450, appropriation 53500), Capital
36 Improvements – Surplus (fund 0450, appropriation 66100), Capital Outlay, Repairs and Equipment –
37 Surplus (fund 0450, appropriation 67700), Capital Outlay and Maintenance (fund 0450, appropriation
38 75500), Security System Improvements – Surplus (fund 0450, appropriation 75501), and Operating
39 Expenses – Surplus (fund 0450, appropriation 77900) at the close of the fiscal year 2017 are hereby
40 reappropriated for expenditure during the fiscal year 2018, with the exception of fund 0450, fiscal year
41 2017, appropriation 09000 (\$100,000) which shall expire on June 30, 2017.

42 The commissioner of corrections shall have the authority to transfer between appropriations to
43 the individual correctional units above and may transfer funds from the individual correctional units to
44 Current Expenses (fund 0450, appropriation 13000) or Inmate Medical Expenses (fund 0450,
45 appropriation 53500).

46 From the above appropriation to Unclassified (fund 0450, appropriation 09900), on July 1,
47 2017, the sum of \$300,000 shall be transferred to the Department of Agriculture – Land Division –
48 Farm Operating Fund (1412) as advance payment for the purchase of food products; actual payments

49 for such purchases shall not be required until such credits have been completely expended.

50 From the above appropriation to Current Expenses (fund 0450, appropriation 13000) payment
51 shall be made to house Division of Corrections inmates in federal, county, and/or regional jails.

52 Any realized savings from Energy Savings Contract may be transferred to Facilities Planning
53 and Administration (fund 0450, appropriation 38600).

69 - West Virginia State Police

(WV Code Chapter 15)

Fund 0453 FY 2018 Org 0612

1	Personal Services and Employee Benefits.....	00100	\$	57,637,111
2	Children's Protection Act.....	09000		948,101
3	Current Expenses	13000		10,358,032
4	Repairs and Alterations.....	06400		450,523
5	Barracks Lease Payments	55600		246,478
6	Communications and Other Equipment (R).....	55800		70,968
7	Trooper Retirement Fund.....	60500		4,654,942
8	Handgun Administration Expense	74700		82,179
9	Capital Outlay and Maintenance (R)	75500		250,000
10	Retirement Systems – Unfunded Liability.....	77500		24,675,000
11	Automated Fingerprint Identification System	89800		723,064
12	BRIM Premium.....	91300		<u>5,368,150</u>
13	Total.....		\$	105,464,548

14 Any unexpended balances remaining in the appropriations for Communications and Other
15 Equipment (fund 0453, appropriation 55800), and Capital Outlay and Maintenance (fund 0453,
16 appropriation 75500) at the close of the fiscal year 2017 are hereby reappropriated for expenditure
17 during the fiscal year 2018.

18 From the above appropriation for Personal Services and Employee Benefits (fund 0453,

19 appropriation 00100), an amount not less than \$25,000 shall be expended to offset the costs
 20 associated with providing police services for the West Virginia State Fair.

70 - Fire Commission

(WV Code Chapter 29)

Fund 0436 FY 2018 Org 0619

1	Current Expenses	13000	\$	65,328
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71 - Division of Justice and Community Services

(WV Code Chapter 15)

Fund 0546 FY 2018 Org 0620

1	Personal Services and Employee Benefits.....	00100	\$	531,051
2	Current Expenses	13000		132,696
3	Repairs and Alterations.....	06400		1,804
4	Child Advocacy Centers (R)	45800		1,701,671
5	Community Corrections (R).....	56100		7,077,614
6	Statistical Analysis Program.....	59700		46,381
7	Sexual Assault Forensic Examination Commission.....	71400		76,231
8	Qualitative Analysis and Training for Youth Services (R)	76200		361,896
9	Law Enforcement Professional Standards.....	83800		154,471
10	BRIM Premium.....	91300		1,788
11	Total.....		\$	10,085,603

12 Any unexpended balances remaining in the appropriations for Child Advocacy Centers (fund
 13 0546, appropriation 45800), Community Corrections (fund 0546, appropriation 56100), and Qualitative
 14 Analysis and Training for Youth Services (fund 0546, appropriation 76200) at the close of the fiscal
 15 year 2017 are hereby reappropriated for expenditure during the fiscal year 2018, with the exception of
 16 fund 0546, fiscal year 2017, appropriation 56100 (\$172,000), and fund 0546, fiscal year 2017,
 17 appropriation 76200 (\$29,878) which shall expire on June 30, 2017.

18 From the above appropriation for Child Advocacy Centers (fund 0546, appropriation 45800),
 19 the division may retain an amount not to exceed four percent of the appropriation for administrative
 20 purposes.

72 - Division of Juvenile Services

(WV Code Chapter 49)

Fund 0570 FY 2018 Org 0621

1	Statewide Reporting Centers	26200	\$	6,279,447
2	Robert L. Shell Juvenile Center.....	26700		1,956,950
3	Resident Medical Expenses (R).....	53501		3,604,999
4	Central Office	70100		2,307,517
5	Capital Outlay and Maintenance (R)	75500		250,000
6	Gene Spadaro Juvenile Center	79300		2,128,385
7	BRIM Premium.....	91300		108,380
8	Kenneth Honey Rubenstein Juvenile Center (R)	98000		4,926,863
9	Vicki Douglas Juvenile Center.....	98100		1,870,388
10	Northern Regional Juvenile Center	98200		2,876,302
11	Lorrie Yeager Jr. Juvenile Center.....	98300		1,909,246
12	Sam Perdue Juvenile Center	98400		2,003,196
13	Tiger Morton Center	98500		2,114,663
14	Donald R. Kuhn Juvenile Center	98600		4,057,994
15	J.M. "Chick" Buckbee Juvenile Center	98700		<u>2,017,395</u>
16	Total.....		\$	38,411,725

17 Any unexpended balances remaining in the appropriations for Resident Medical Expenses
 18 (fund 0570, appropriation 53501), Capital Outlay and Maintenance (fund 0570, appropriation 75500),
 19 and Kenneth Honey Rubenstein Juvenile Center (fund 0570, appropriation 98000) at the close of the
 20 fiscal year 2017 are hereby reappropriated for expenditure during the fiscal year 2018.

21 From the above appropriations, on July 1, 2017, the sum of \$50,000 shall be transferred to the
 22 Department of Agriculture – Land Division – Farm Operating Fund (1412) as advance payment for the
 23 purchase of food products; actual payments for such purchases shall not be required until such credits
 24 have been completely expended.

25 The director of Juvenile Services shall have the authority to transfer between appropriations to
 26 the individual juvenile centers above and may transfer funds from the individual juvenile centers to
 27 Resident Medical Expenses (fund 0570, appropriation 53501).

73 - Division of Protective Services

(WV Code Chapter 5F)

Fund 0585 FY 2018 Org 0622

1	Personal Services and Employee Benefits.....	00100	\$	2,659,058
2	Unclassified (R).....	09900		21,991
3	Current Expenses	13000		139,232
4	Repairs and Alterations.....	06400		8,500
5	Equipment (R).....	07000		64,171
6	BRIM Premium.....	91300		<u>11,426</u>
7	Total.....		\$	2,904,378

8 Any unexpended balances remaining in the appropriations for Equipment (fund 0585,
 9 appropriation 07000), and Unclassified (fund 0585, appropriation 09900) at the close of the fiscal year
 10 2017 are hereby reappropriated for expenditure during the fiscal year 2018.

DEPARTMENT OF REVENUE

74 - Office of the Secretary

(WV Code Chapter 11)

Fund 0465 FY 2018 Org 0701

1	Personal Services and Employee Benefits.....	00100	\$	498,991
2	Unclassified	09900		5,954

3	Current Expenses	13000		80,780
4	Repairs and Alterations.....	06400		1,262
5	Equipment.....	07000		8,000
6	Other Assets	69000		<u>500</u>
7	Total.....		\$	595,487

8 Any unexpended balance remaining in the appropriation for Unclassified – Total (fund 0465,
9 appropriation 09600) at the close of the fiscal year 2017 is hereby reappropriated for expenditure
10 during the fiscal year 2018.

75 - Tax Division

(WV Code Chapter 11)

Fund 0470 FY 2018 Org 0702

1	Personal Services and Employee Benefits (R).....	00100	\$	16,265,639
2	Unclassified (R).....	09900		224,578
3	Current Expenses (R)	13000		5,245,381
4	Repairs and Alterations.....	06400		10,000
5	Equipment.....	07000		50,000
6	Tax Technology Upgrade.....	09400		2,700,000
7	Multi State Tax Commission.....	65300		77,958
8	Other Assets	69000		10,000
9	BRIM Premium.....	91300		<u>14,560</u>
10	Total.....		\$	24,598,116

11 Any unexpended balances remaining in the appropriations for Personal Services and
12 Employee Benefits (fund 0470, appropriation 00100), Unclassified (fund 0470, appropriation 09900),
13 Current Expenses (fund 0470, appropriation 13000), and GIS Development Project (fund 0470,
14 appropriation 56200) at the close of the fiscal year 2017 are hereby reappropriated for expenditure
15 during the fiscal year 2018.

76 - State Budget Office

(WV Code Chapter 11B)

Fund 0595 FY 2018 Org 0703

1	Personal Services and Employee Benefits.....	00100	\$	643,546
2	Unclassified (R).....	09900		<u>449</u>
3	Total.....		\$	643,995

4 Any unexpended balance remaining in the appropriation for Unclassified (fund 0595,
5 appropriation 09900) at the close of the fiscal year 2017 is hereby reappropriated for expenditure
6 during the fiscal year 2018.

77 - West Virginia Office of Tax Appeals

(WV Code Chapter 11)

Fund 0593 FY 2018 Org 0709

1	Personal Services and Employee Benefits.....	00100	\$	424,872
2	Current Expenses (R)	13000		92,572
3	Unclassified	09900		5,255
4	BRIM Premium.....	91300		<u>2,862</u>
5	Total.....		\$	525,561

6 Any unexpended balance remaining in the appropriation for Current Expenses (fund 0593,
7 appropriation 13000) at the close of the fiscal year 2017 is hereby reappropriated for expenditure
8 during the fiscal year 2018.

78 - Division of Professional and Occupational Licenses –

State Athletic Commission

(WV Code Chapter 29)

Fund 0523 FY 2018 Org 0933

1	Personal Services and Employee Benefits.....	00100	\$	7,200
2	Current Expenses	13000		<u>29,611</u>

3	Total.....		\$ 36,811
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DEPARTMENT OF TRANSPORTATION

79- State Rail Authority

(WV Code Chapter 29)

Fund 0506 FY 2018 Org 0804

1	Personal Services and Employee Benefits.....	00100	\$ 314,113
2	Current Expenses	13000	287,332
3	Other Assets (R)	69000	1,335,760
4	BRIM Premium.....	91300	<u>188,356</u>
5	Total.....		\$ 2,125,561

6 Any unexpended balance remaining in the appropriation for Other Assets (fund 0506,
7 appropriation 69000) at the close of the fiscal year 2017 is hereby reappropriated for expenditure
8 during the fiscal year 2018, with the exception of fund 0506, fiscal year 2017, appropriation 69000
9 (\$32,483) which shall expire on June 30, 2017.

80 - Division of Public Transit

(WV Code Chapter 17)

Fund 0510 FY 2018 Org 0805

1	Equipment (R).....	07000	\$ 417,194
2	Current Expenses (R)	13000	<u>1,878,279</u>
3	Total.....		\$ 2,295,473

4 Any unexpended balances remaining in the appropriations for Equipment (fund 0510,
5 appropriation 07000), Current Expenses (fund 0510, appropriation 13000), Buildings (fund 0510,
6 appropriation 25800), and Other Assets (fund 0510, appropriation 69000) at the close of the fiscal year
7 2017 are hereby reappropriated for expenditure during the fiscal year 2018, with the exception of fund
8 0510, fiscal year 2017, appropriation 07000 (\$22,203), fund 0510, fiscal year 2017, appropriation

9 25800 (\$5,281), and fund 0510, fiscal year 2017, appropriation 69000 (\$5,000) which shall expire on
 10 June 30, 2017.

81 - Aeronautics Commission

(WV Code Chapter 29)

Fund 0582 FY 2018 Org 0807

1	Personal Services and Employee Benefits.....	00100	\$	211,719
2	Current Expenses (R)	13000		711,614
3	Repairs and Alterations.....	06400		100
4	Civil Air Patrol	23400		129,219
5	BRIM Premium.....	91300		<u>4,148</u>
6	Total.....		\$	1,056,800

7 Any unexpended balances remaining in the appropriations for Unclassified (fund 0582,
 8 appropriation 09900) and Current Expenses (fund 0582, appropriation 13000) at the close of the fiscal
 9 year 2017 are hereby reappropriated for expenditure during the fiscal year 2018.

10 From the above appropriation for Current Expenses (fund 0582, appropriation 13000), the sum
 11 of \$120,000 shall be distributed equally to each of the twelve local Civil Air Patrol Squadrons.

DEPARTMENT OF VETERANS' ASSISTANCE

82 - Department of Veterans' Assistance

(WV Code Chapter 9A)

Fund 0456 FY 2018 Org 0613

1	Personal Services and Employee Benefits.....	00100	\$	1,807,393
2	Unclassified	09900		20,000
3	Current Expenses	13000		137,189
4	Repairs and Alterations.....	06400		5,000
5	Veterans' Field Offices	22800		248,345
6	Veterans' Nursing Home (R)	28600		5,527,826

7	Veterans' Toll Free Assistance Line	32800		2,015
8	Veterans' Reeducation Assistance (R)	32900		29,502
9	Veterans' Grant Program (R)	34200		30,741
10	Veterans' Grave Markers	47300		10,254
11	Veterans' Transportation	48500		625,000
12	Veterans Outreach Programs	61700		160,001
13	Memorial Day Patriotic Exercise	69700		20,000
14	Veterans Cemetery	80800		375,428
15	BRIM Premium	91300		<u>23,860</u>
16	Total		\$	9,022,554

17 Any unexpended balances remaining in the appropriations for Veterans' Nursing Home (fund
18 0456, appropriation 28600), Veterans' Reeducation Assistance (fund 0456, appropriation 32900),
19 Veterans' Grant Program (fund 0456, appropriation 34200), Veterans' Bonus – Surplus (fund 0456,
20 appropriation 34400), and Educational Opportunities for Children of Deceased Veterans (fund 0456,
21 appropriation 85400) at the close of the fiscal year 2017 are hereby reappropriated for expenditure
22 during the fiscal year 2018, with the exception of fund 0456, fiscal year 2017, appropriation 28600
23 (\$8,794), fund 0456, fiscal year 2017, appropriation 32900 (\$1,702), and fund 0456, fiscal year 2017,
24 appropriation 34200 (\$29,000) which shall expire on June 30, 2017.

83 - Department of Veterans' Assistance –

Veterans' Home

(WV Code Chapter 9A)

Fund 0460 FY 2018 Org 0618

1	Personal Services and Employee Benefits	00100	\$	1,093,492
2	Current Expenses	13000		<u>44,576</u>
3	Total		\$	1,138,068

BUREAU OF SENIOR SERVICES

84 - Bureau of Senior Services

(WV Code Chapter 29)

Fund 0420 FY 2018 Org 0508

1 Transfer to Division of Human Services for Health Care
 2 and Title XIX Waiver for Senior Citizens 53900 \$ 17,251,822

3 The above appropriation for Transfer to Division of Human Services for Health Care and Title
 4 XIX Waiver for Senior Citizens (fund 0420, appropriation 53900) along with the federal moneys
 5 generated thereby shall be used for reimbursement for services provided under the program.

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

**WEST VIRGINIA COUNCIL FOR COMMUNITY
 AND TECHNICAL COLLEGE EDUCATION**

85 - West Virginia Council for

Community and Technical College Education –

Control Account

(WV Code Chapter 18B)

Fund 0596 FY 2018 Org 0420

1	West Virginia Council for Community		
2	and Technical Education (R)	39200	\$ 756,900
3	Transit Training Partnership	78300	40,217
4	Community College Workforce Development (R)	87800	806,048
5	College Transition Program.....	88700	292,718
6	West Virginia Advance Workforce Development (R)	89300	3,269,964
7	Technical Program Development (R)	89400	<u>1,895,214</u>
8	Total		\$ 7,061,061

9 Any unexpended balances remaining in the appropriations for West Virginia Council for
 10 Community and Technical Education (fund 0596, appropriation 39200), Capital Improvements –

11 Surplus (fund 0596, appropriation 66100), Community College Workforce Development (fund 0596,
 12 appropriation 87800), West Virginia Advance Workforce Development (fund 0596, appropriation
 13 89300), and Technical Program Development (fund 0596, appropriation 89400) at the close of the
 14 fiscal year 2017 are hereby reappropriated for expenditure during the fiscal year 2018, with the
 15 exception of fund 0596, fiscal year 2017, appropriation 39200 (\$14,000), fund 0596, fiscal year 2017,
 16 appropriation 89300 (\$69,244), and fund 0596, fiscal year 2017, appropriation 89400 (\$45,964) which
 17 shall expire on June 30, 2017.

18 From the above appropriation for the Community College Workforce Development (fund 0596,
 19 appropriation 87800), \$200,000 shall be expended on the Mine Training Program in Southern West
 20 Virginia.

21 Included in the above appropriation for West Virginia Advance Workforce Development (fund
 22 0596, appropriation 89300) is \$200,000 to be used exclusively for advanced manufacturing and energy
 23 industry specific training programs.

86 - Mountwest Community and Technical College

(WV Code Chapter 18B)

Fund 0599 FY 2018 Org 0444

1	Mountwest Community and Technical College.....	48700	\$	5,569,533
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87 - New River Community and Technical College

(WV Code Chapter 18B)

Fund 0600 FY 2018 Org 0445

1	New River Community and Technical College.....	35800	\$	5,499,133
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88 - Pierpont Community and Technical College

(WV Code Chapter 18B)

Fund 0597 FY 2018 Org 0446

1	Pierpont Community and Technical College.....	93000	\$	7,323,810
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89 - Blue Ridge Community and Technical College

(WV Code Chapter 18B)

Fund 0601 FY 2018 Org 0447

1 Blue Ridge Community and Technical College..... 88500 \$ 4,980,111

90 - West Virginia University at Parkersburg

(WV Code Chapter 18B)

Fund 0351 FY 2018 Org 0464

1 West Virginia University – Parkersburg 47100 \$ 9,521,771

91 - Southern West Virginia Community and Technical College

(WV Code Chapter 18B)

Fund 0380 FY 2018 Org 0487

1 Southern West Virginia Community and Technical College..... 44600 \$ 7,991,778

92 - West Virginia Northern Community and Technical College

(WV Code Chapter 18B)

Fund 0383 FY 2018 Org 0489

1 West Virginia Northern Community and Technical College 44700 \$ 6,898,459

93 - Eastern West Virginia Community and Technical College

(WV Code Chapter 18B)

Fund 0587 FY 2018 Org 0492

1 Eastern West Virginia Community and Technical College..... 41200 \$ 1,835,300

94 - BridgeValley Community and Technical College

(WV Code Chapter 18B)

Fund 0618 FY 2018 Org 0493

1 BridgeValley Community and Technical College..... 71700 \$ 7,500,925

HIGHER EDUCATION POLICY COMMISSION

95 - Higher Education Policy Commission –

Administration –

Control Account

(WV Code Chapter 18B)

Fund 0589 FY 2018 Org 0441

1	Personal Services and Employee Benefits.....	00100	\$	2,538,511
2	Current Expenses	13000		65,653
3	Higher Education Grant Program	16400		39,019,864
4	Tuition Contract Program (R)	16500		1,249,555
5	Underwood-Smith Scholarship Program-Student Awards	16700		328,349
6	Facilities Planning and Administration (R)	38600		1,833,577
7	PROMISE Scholarship – Transfer.....	80000		18,500,000
8	HEAPS Grant Program (R)	86700		5,007,764
9	BRIM Premium.....	91300		<u>16,965</u>
10	Total.....		\$	68,560,238

11 Any unexpended balances remaining in the appropriations for Unclassified – Surplus (fund
12 0589, appropriation 09700), Tuition Contract Program (fund 0589, appropriation 16500), Capital
13 Improvements – Surplus (fund 0589, appropriation 66100), Capital Outlay and Maintenance (fund
14 0589, appropriation 75500), and HEAPS Grant Program (fund 0589, appropriation 86700) at the close
15 of the fiscal year 2017 are hereby reappropriated for expenditure during the fiscal year 2018, with the
16 exception of fund 0589, fiscal year 2017, appropriation 16500 (\$24,991) which shall expire on June
17 30, 2017.

18 The above appropriation for Facilities Planning and Administration (fund 0589, appropriation
19 38600) is for operational expenses of the West Virginia Education, Research and Technology Park
20 between construction and full occupancy.

21 The above appropriation for Higher Education Grant Program (fund 0589, appropriation 16400)
22 shall be transferred to the Higher Education Grant Fund (fund 4933, org 0441) established by W.Va.
23 Code §18C-5-3.

24 The above appropriation for Underwood-Smith Scholarship Program-Student Awards (fund
 25 0589, appropriation 16700) shall be transferred to the Underwood-Smith Teacher Scholarship and
 26 Loan Assistance Fund (fund 4922, org 0441) established by W.Va. Code §18C-4-1.

27 The above appropriation for PROMISE Scholarship – Transfer (fund 0589, appropriation
 28 80000) shall be transferred to the PROMISE Scholarship Fund (fund 4296, org 0441) established by
 29 W.Va. Code §18C-7-7.

96 - West Virginia University –

School of Medicine

Medical School Fund

(WV Code Chapter 18B)

Fund 0343 FY 2018 Org 0463

1	WVU School of Health Science – Eastern Division	05600	\$	2,149,539
2	WVU – School of Health Sciences	17400		14,833,144
3	WVU – School of Health Sciences – Charleston Division	17500		2,210,767
4	Rural Health Outreach Programs	37700		162,639
5	West Virginia University School of Medicine			
6	BRIM Subsidy	46000		<u>1,203,087</u>
7	Total		\$	20,559,176

8 The above appropriation for Rural Health Outreach Programs (fund 0343, appropriation 37700)
 9 includes rural health activities and programs; rural residency development and education; and rural
 10 outreach activities.

11 The above appropriation for West Virginia University School of Medicine BRIM Subsidy (fund
 12 0343, appropriation 46000) shall be paid to the Board of Risk and Insurance Management as a general
 13 revenue subsidy against the “Total Premium Billed” to the institution as part of the full cost of their
 14 malpractice insurance coverage.

97 - West Virginia University –

General Administrative Fund

(WV Code Chapter 18B)

Fund 0344 FY 2018 Org 0463

1	West Virginia University	45900	\$	93,511,253
2	Jackson's Mill.....	46100		228,967
3	West Virginia University Institute of Technology.....	47900		7,636,347
4	State Priorities – Brownfield Professional Development.....	53100		322,653
5	West Virginia University – Potomac State	99400		<u>3,748,943</u>
6	Total.....		\$	105,448,163

98 - Marshall University –

School of Medicine

(WV Code Chapter 18B)

Fund 0347 FY 2018 Org 0471

1	Marshall Medical School	17300	\$	11,643,369
2	Rural Health Outreach Programs (R)	37700		160,241
3	Forensic Lab	37701		230,815
4	Center for Rural Health	37702		153,119
5	Marshall University Medical School BRIM Subsidy	44900		<u>872,612</u>
6	Total.....		\$	13,060,156

7 Any unexpended balance remaining in the appropriation for Rural Health Outreach Program
8 (fund 0347, appropriation 37700) at the close of the fiscal year 2017 is hereby reappropriated for
9 expenditure during the fiscal year 2018, with the exception of fund 0347, fiscal year 2017, appropriation
10 37700 (\$3,352) which shall expire on June 30, 2017.

11 The above appropriation for Rural Health Outreach Programs (fund 0347, appropriation 37700)
12 includes rural health activities and programs; rural residency development and education; and rural
13 outreach activities.

14 The above appropriation for Marshall University Medical School BRIM Subsidy (fund 0347,
 15 appropriation 44900) shall be paid to the Board of Risk and Insurance Management as a general
 16 revenue subsidy against the "Total Premium Billed" to the institution as part of the full cost of their
 17 malpractice insurance coverage.

*99 - Marshall University –
 General Administration Fund
 (WV Code Chapter 18B)
 Fund 0348 FY 2018 Org 0471*

1	Marshall University.....	44800	\$	43,905,329
2	Luke Lee Listening Language and Learning Lab.....	44801		97,585
3	Vista E-Learning (R).....	51900		238,129
4	State Priorities – Brownfield Professional Development (R)	53100		319,652
5	Marshall University Graduate College Writing Project (R)	80700		19,825
6	WV Autism Training Center (R).....	93200		<u>1,716,307</u>
7	Total.....		\$	46,296,827

8 Any unexpended balances remaining in the appropriations for Vista E-Learning (fund 0348,
 9 appropriation 51900), State Priorities – Brownfield Professional Development (fund 0348,
 10 appropriation 53100), Marshall University Graduate College Writing Project (fund 0348, appropriation
 11 80700), and WV Autism Training Center (fund 0348, appropriation 93200) at the close of fiscal year
 12 2017 are hereby reappropriated for expenditure during the fiscal year 2018, with the exception of fund
 13 0348, fiscal year 2017, appropriation 51900 (\$4,982), fund 0348, fiscal year 2017, appropriation 53100
 14 (\$6,687), fund 0348, fiscal year 2017, appropriation 80700 (\$415), and fund 0348, fiscal year 2017,
 15 appropriation 93200 (\$35,906) which shall expire on June 30, 2017.

*100 - West Virginia School of Osteopathic Medicine
 (WV Code Chapter 18B)
 Fund 0336 FY 2018 Org 0476*

1	West Virginia School of Osteopathic Medicine	17200	\$	6,798,239
2	Rural Health Outreach Programs (R)	37700		168,354
3	West Virginia School of Osteopathic Medicine			
4	BRIM Subsidy	40300		156,299
5	Rural Health Initiative – Medical Schools Support	58100		<u>404,968</u>
6	Total		\$	7,527,860

7 Any unexpended balance remaining in the appropriation for Rural Health Outreach Programs
8 (fund 0336, appropriation 37700) at the close of fiscal year 2017 is hereby reappropriated for
9 expenditure during the fiscal year 2018, with the exception of fund 0336, fiscal year 2017, appropriation
10 37700 (\$3,367) which shall expire on June 30, 2017.

11 The above appropriation for Rural Health Outreach Programs (fund 0336, appropriation 37700)
12 includes rural health activities and programs; rural residency development and education; and rural
13 outreach activities.

14 The above appropriation for West Virginia School of Osteopathic Medicine BRIM Subsidy (fund
15 0336, appropriation 40300) shall be paid to the Board of Risk and Insurance Management as a general
16 revenue subsidy against the “Total Premium Billed” to the institution as part of the full cost of their
17 malpractice insurance coverage.

101 - Bluefield State College

(WV Code Chapter 18B)

Fund 0354 FY 2018 Org 0482

1	Bluefield State College.....	40800	\$	5,636,862
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102 - Concord University

(WV Code Chapter 18B)

Fund 0357 FY 2018 Org 0483

1	Concord University.....	41000	\$	8,674,596
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103 - Fairmont State University

(WV Code Chapter 18B)

Fund 0360 FY 2018 Org 0484

1 Fairmont State University 41400 \$ 15,277,769

104 - Glenville State College

(WV Code Chapter 18B)

Fund 0363 FY 2018 Org 0485

1 Glenville State College 42800 \$ 5,891,397

105 - Shepherd University

(WV Code Chapter 18B)

Fund 0366 FY 2018 Org 0486

1 Shepherd University 43200 \$ 9,551,994

106 - West Liberty University

(WV Code Chapter 18B)

Fund 0370 FY 2018 Org 0488

1 West Liberty University 43900 \$ 7,956,371

107 - West Virginia State University

(WV Code Chapter 18B)

Fund 0373 FY 2018 Org 0490

1 West Virginia State University 44100 \$ 10,003,071

2 West Virginia State University Land Grant Match 95600 1,584,947

3 Total \$ 11,588,018

4 Total TITLE II, Section 1 — General Revenue

5 (Including claims against the state) \$ 4,505,350,000

1 **Sec. 2. Appropriations from state road fund.** — From the state road fund there are hereby
2 appropriated conditionally upon the fulfillment of the provisions set forth in Article 2, Chapter 11B of
3 the Code the following amounts, as itemized, for expenditure during the fiscal year 2018.

DEPARTMENT OF TRANSPORTATION

108 - Division of Motor Vehicles

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

Fund 9007 FY 2018 Org 0802

	Appro-		State
	priation		Road
			Fund
1 Personal Services and Employee Benefits.....	00100	\$	23,278,949
2 Current Expenses	13000		16,192,150
3 Repairs and Alterations.....	06400		144,000
4 Equipment.....	07000		1,080,000
5 Buildings	25800		10,000
6 Other Assets	69000		2,600,000
7 BRIM Premium.....	91300		<u>73,630</u>
8 Total		\$	43,378,729

109 - Division of Highways

(WV Code Chapters 17 and 17C)

Fund 9017 FY 2018 Org 0803

1 Debt Service	04000	\$	24,000,000
2 Maintenance	23700		359,278,000
3 Nonfederal Improvements.....	23701		255,500,000
4 Inventory Revolving	27500		4,000,000
5 Equipment Revolving	27600		15,000,000
6 General Operations.....	27700		45,995,000
7 Interstate Construction	27800		100,000,000
8 Other Federal Aid Programs	27900		362,000,000

9	Appalachian Programs.....	28000	120,000,000
10	Highway Litter Control.....	28200	1,727,000
11	Courtesy Patrol	28201	<u>5,000,000</u>
12	Total.....		\$ 1,292,500,000

13 The above appropriations are to be expended in accordance with the provisions of Chapters
14 17 and 17C of the code.

15 The Commissioner of Highways shall have the authority to operate revolving funds within the
16 State Road Fund for the operation and purchase of various types of equipment used directly and
17 indirectly in the construction and maintenance of roads and for the purchase of inventories and
18 materials and supplies.

19 There is hereby appropriated in addition to the above appropriations, sufficient money for the
20 payment of claims, accrued or arising during this budgetary period, to be paid in accordance with
21 Sections 17 and 18, Article 2, Chapter 14 of the code.

22 It is the intent of the Legislature to capture and match all federal funds available for expenditure
23 on the Appalachian highway system at the earliest possible time. Therefore, should amounts in excess
24 of those appropriated be required for the purposes of Appalachian programs, funds in excess of the
25 amount appropriated may be made available upon recommendation of the commissioner and approval
26 of the Governor. Further, for the purpose of Appalachian programs, funds appropriated by
27 appropriation may be transferred to other appropriations upon recommendation of the commissioner
28 and approval of the Governor.

110 - Office of Administrative Hearings

(WV Code Chapter 17C)

Fund 9027 FY 2018 Org 0808

1	Personal Services and Employee Benefits.....	00100	\$ 1,585,201
2	Current Expenses	13000	338,278
3	Repairs and Alterations.....	06400	3,000

4	Equipment.....	07000		15,500
5	BRIM Premium.....	91300		<u>10,000</u>
6	Total.....		\$	<u>1,951,979</u>
7	Total TITLE II, Section 2 — State Road Fund			
8	(Including claims against the state).....		\$	<u>1,339,330,708</u>

1 **Sec. 3. Appropriations from other funds.** — From the funds designated there are hereby
2 appropriated conditionally upon the fulfillment of the provisions set forth in Article 2, Chapter 11B of
3 the Code the following amounts, as itemized, for expenditure during the fiscal year 2018.

LEGISLATIVE

111 - Crime Victims Compensation Fund

(WV Code Chapter 14)

Fund 1731 FY 2018 Org 2300

		Appro-		Other
		priation		Funds
1	Personal Services and Employee Benefits.....	00100	\$	498,020
2	Current Expenses	13000		133,903
3	Repairs and Alterations.....	06400		1,000
4	Economic Loss Claim Payment Fund.....	33400		2,360,125
5	Other Assets	69000		<u>3,700</u>
6	Total.....		\$	2,996,748

JUDICIAL

112 - Supreme Court –

Family Court Fund

(WV Code Chapter 51)

Fund 1763 FY 2018 Org 2400

1	Current Expenses	13000	\$	1,600,000
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EXECUTIVE

113 - Governor's Office –

Minority Affairs Fund

(WV Code Chapter 5)

Fund 1058 FY 2018 Org 0100

1	Personal Services and Employee Benefits.....	00100	\$	172,800
2	Current Expenses	13000		503,200
3	Martin Luther King, Jr. Holiday Celebration	03100		<u>8,926</u>
4	Total		\$	684,926

114 - Auditor's Office –

Land Operating Fund

(WV Code Chapters 11A, 12 and 36)

Fund 1206 FY 2018 Org 1200

1	Personal Services and Employee Benefits.....	00100	\$	749,297
2	Unclassified	09900		15,139
3	Current Expenses	13000		715,291
4	Repairs and Alterations.....	06400		2,600
5	Equipment.....	07000		426,741
6	Cost of Delinquent Land Sales.....	76800		<u>1,341,168</u>
7	Total		\$	3,250,236

8 There is hereby appropriated from this fund, in addition to the above appropriations if needed,
9 the necessary amount for the expenditure of funds other than Personal Services and Employee
10 Benefits to enable the division to pay the direct expenses relating to land sales as provided in Chapter
11 11A of the West Virginia Code.

12 The total amount of these appropriations shall be paid from the Special Revenue Fund out of
13 fees and collections as provided by law.

115 - Auditor's Office –

Local Government Purchasing Card Expenditure Fund

(WV Code Chapter 6)

Fund 1224 FY 2018 Org 1200

1	Personal Services and Employee Benefits.....	00100	\$	588,283
2	Current Expenses	13000		282,030
3	Repairs and Alterations.....	06400		6,000
4	Equipment.....	07000		10,805
5	Other Assets	69000		50,000
6	Statutory Revenue Distribution.....	74100		<u>2,000,000</u>
7	Total.....		\$	2,937,118

8 There is hereby appropriated from this fund, in addition to the above appropriations if needed,
9 the amount necessary to meet the transfer of revenue distribution requirements to provide a
10 proportionate share of rebates back to the general fund of local governments based on utilization of
11 the program in accordance with W.Va. Code §6-9-2b.

116 - Auditor's Office –

Securities Regulation Fund

(WV Code Chapter 32)

Fund 1225 FY 2018 Org 1200

1	Personal Services and Employee Benefits.....	00100	\$	1,882,510
2	Unclassified	09900		31,866
3	Current Expenses	13000		1,463,830
4	Repairs and Alterations.....	06400		12,400
5	Equipment.....	07000		94,700
6	Other Assets	69000		<u>773,326</u>
7	Total.....		\$	4,258,632

117 - Auditor's Office –
Technology Support and Acquisition Fund
(WV Code Chapter 12)

Fund 1233 FY 2018 Org 1200

1	Current Expenses	13000	\$	160,000
2	Other Assets	69000		100,000
3	Total		\$	260,000

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

118 - Auditor's Office –
Purchasing Card Administration Fund
(WV Code Chapter 12)

Fund 1234 FY 2018 Org 1200

1	Personal Services and Employee Benefits.....	00100	\$	2,667,397
2	Current Expenses	13000		2,303,622
3	Repairs and Alterations.....	06400		5,500
4	Equipment.....	07000		650,000
5	Other Assets	69000		308,886
6	Statutory Revenue Distribution.....	74100		4,000,000
7	Total		\$	9,935,405

8 There is hereby appropriated from this fund, in addition to the above appropriations if needed,
9 the amount necessary to meet the transfer and revenue distribution requirements to the Purchasing
10 Improvement Fund (fund 2264), the Hatfield-McCoy Regional Recreation Authority, and the State Park
11 Operating Fund (fund 3265) per W.Va. Code §12-3-10d.

119 - Auditor's Office –

Chief Inspector's Fund

(WV Code Chapter 6)

Fund 1235 FY 2018 Org 1200

1	Personal Services and Employee Benefits.....	00100	\$	3,405,512
2	Current Expenses	13000		765,915
3	Equipment.....	07000		<u>50,000</u>
4	Total.....		\$	4,221,427

120 - Auditor's Office –

Volunteer Fire Department Workers'

Compensation Premium Subsidy Fund

(WV Code Chapters 12 and 33)

Fund 1239 FY 2018 Org 1200

1	Volunteer Fire Department			
2	Workers' Compensation Subsidy.....	83200	\$	2,500,000

121 - Treasurer's Office –

College Prepaid Tuition and Savings Program

Administrative Account

(WV Code Chapter 18)

Fund 1301 FY 2018 Org 1300

1	Personal Services and Employee Benefits.....	00100	\$	774,769
2	Unclassified	09900		14,000
3	Current Expenses	13000		<u>619,862</u>
4	Total.....		\$	1,408,631

122 - Department of Agriculture –

Agriculture Fees Fund

(WV Code Chapter 19)

Fund 1401 FY 2018 Org 1400

1	Personal Services and Employee Benefits.....	00100	\$	2,244,245
2	Unclassified	09900		37,425
3	Current Expenses	13000		1,356,184
4	Repairs and Alterations.....	06400		58,500
5	Equipment.....	07000		36,209
6	Other Assets	69000		<u>10,000</u>
7	Total.....		\$	3,742,563

123 - Department of Agriculture –

West Virginia Rural Rehabilitation Program

(WV Code Chapter 19)

Fund 1408 FY 2018 Org 1400

1	Personal Services and Employee Benefits.....	00100	\$	73,807
2	Unclassified	09900		10,476
3	Current Expenses	13000		<u>963,404</u>
4	Total.....		\$	1,047,687

124 - Department of Agriculture –

General John McCausland Memorial Farm Fund

(WV Code Chapter 19)

Fund 1409 FY 2018 Org 1400

1	Personal Services and Employee Benefits.....	00100	\$	67,000
2	Unclassified	09900		2,100
3	Current Expenses	13000		89,500
4	Repairs and Alterations.....	06400		36,400
5	Equipment.....	07000		<u>15,000</u>
6	Total.....		\$	210,000

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

125 - Department of Agriculture –

Farm Operating Fund

(WV Code Chapter 19)

Fund 1412 FY 2018 Org 1400

1	Personal Services and Employee Benefits.....	00100	\$	309,248
2	Unclassified	09900		15,173
3	Current Expenses	13000		1,167,464
4	Repairs and Alterations.....	06400		238,722
5	Equipment.....	07000		249,393
6	Other Assets	69000		<u>20,000</u>
7	Total.....		\$	2,000,000

126 - Department of Agriculture –

Donated Food Fund

(WV Code Chapter 19)

Fund 1446 FY 2018 Org 1400

1	Personal Services and Employee Benefits.....	00100	\$	958,864
2	Unclassified	09900		45,807
3	Current Expenses	13000		3,410,542
4	Repairs and Alterations.....	06400		128,500
5	Equipment.....	07000		10,000
6	Other Assets	69000		<u>27,000</u>
7	Total.....		\$	4,580,713

127 - Department of Agriculture –

Integrated Predation Management Fund

(WV Code Chapter 7)

Fund 1465 FY 2018 Org 1400

1 Current Expenses 13000 \$ 100,000

128 - Department of Agriculture –

West Virginia Spay Neuter Assistance Fund

(WV Code Chapter 19)

Fund 1481 FY 2018 Org 1400

1 Current Expenses 13000 \$ 100

129 - Department of Agriculture –

Veterans and Warriors to Agriculture Fund

(WV Code Chapter 19)

Fund 1483 FY 2018 Org 1400

1 Current Expenses 13000 \$ 7,500

130 - Department of Agriculture –

State FFA-FHA Camp and Conference Center

(WV Code Chapters 18 and 18A)

Fund 1484 FY 2018 Org 1400

1 Personal Services and Employee Benefits..... 00100 \$ 1,169,194

2 Unclassified 09900 17,000

3 Current Expenses 13000 707,223

4 Repairs and Alterations..... 06400 57,500

5 Equipment..... 07000 1,000

6 Buildings 25800 1,000

7 Other Assets 69000 10,000

8 Land 73000 1,000

9 Total..... \$ 1,963,917

131 - Attorney General –

Antitrust Enforcement Fund

(WV Code Chapter 47)

Fund 1507 FY 2018 Org 1500

1	Personal Services and Employee Benefits.....	00100	\$	356,900
2	Current Expenses	13000		148,803
3	Repairs and Alterations.....	06400		1,000
4	Equipment.....	07000		<u>1,000</u>
5	Total.....		\$	507,703

132 - Attorney General –

Preneed Burial Contract Regulation Fund

(WV Code Chapter 47)

Fund 1513 FY 2018 Org 1500

1	Personal Services and Employee Benefits.....	00100	\$	210,226
2	Current Expenses	13000		54,615
3	Repairs and Alterations.....	06400		1,000
4	Equipment.....	07000		<u>1,000</u>
5	Total.....		\$	266,841

133 - Attorney General –

Preneed Funeral Guarantee Fund

(WV Code Chapter 47)

Fund 1514 FY 2018 Org 1500

1	Current Expenses	13000	\$	901,135
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134 - Secretary of State –

Service Fees and Collection Account

(WV Code Chapters 3, 5, and 59)

Fund 1612 FY 2018 Org 1600

1	Personal Services and Employee Benefits.....	00100	\$	791,051
2	Unclassified	09900		4,524
3	Current Expenses	13000		<u>8,036</u>
4	Total		\$	803,611

135 - Secretary of State –

General Administrative Fees Account

(WV Code Chapters 3, 5 and 59)

Fund 1617 FY 2018 Org 1600

1	Personal Services and Employee Benefits.....	00100	\$	2,769,898
2	Unclassified	09900		25,529
3	Current Expenses	13000		796,716
4	Technology Improvements	59900		<u>750,000</u>
5	Total		\$	4,342,143

DEPARTMENT OF ADMINISTRATION

136 - Department of Administration –

Office of the Secretary –

Tobacco Settlement Fund

(WV Code Chapter 4)

Fund 2041 FY 2018 Org 0201

1	Tobacco Settlement Securitization Trustee Pass Thru.....	65000	\$	80,000,000
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137- Department of Administration –

Office of the Secretary –

Employee Pension and Health Care Benefit Fund

(WV Code Chapter 18)

Fund 2044 FY 2018 Org 0201

1 Current Expenses 13000 \$ 34,638,000

2 The above appropriation for Current Expenses (fund 2044, appropriation 13000) shall be
 3 transferred to the Consolidated Public Retirement Board – West Virginia Teachers’ Retirement System
 4 Employers Accumulation Fund (fund 2601).

138 - Division of Information Services and Communications

(WV Code Chapter 5A)

Fund 2220 FY 2018 Org 0210

1	Personal Services and Employee Benefits.....	00100	\$	21,378,322
2	Unclassified	09900		382,354
3	Current Expenses	13000		13,378,766
4	Repairs and Alterations.....	06400		1,000
5	Equipment.....	07000		2,050,000
6	Other Assets	69000		<u>1,045,000</u>
7	Total.....		\$	38,235,442

8 The total amount of these appropriations shall be paid from a Special Revenue Fund out of
 9 collections made by the Division of Information Services and Communications as provided by law.

10 Each spending unit operating from the General Revenue Fund, from special revenue funds or
 11 receiving reimbursement for postage from the federal government shall be charged monthly for all
 12 postage meter service and shall reimburse the revolving fund monthly for all such amounts.

139 - Division of Purchasing –

Vendor Fee Fund

(WV Code Chapter 5A)

Fund 2263 FY 2018 Org 0213

1	Personal Services and Employee Benefits.....	00100	\$	655,208
2	Unclassified	09900		2,382
3	Current Expenses	13000		238,115

4	Repairs and Alterations.....	06400		5,000
5	Equipment.....	07000		2,500
6	Other Assets	69000		2,500
7	BRIM Premium.....	91300		<u>810</u>
8	Total.....		\$	906,515

*140 - Division of Purchasing –
Purchasing Improvement Fund
(WV Code Chapter 5A)
Fund 2264 FY 2018 Org 0213*

1	Personal Services and Employee Benefits.....	00100	\$	540,889
2	Unclassified	09900		5,562
3	Current Expenses	13000		393,066
4	Repairs and Alterations.....	06400		500
5	Equipment.....	07000		500
6	Other Assets	69000		500
7	BRIM Premium.....	91300		<u>850</u>
8	Total.....		\$	941,867

*141- Travel Management –
Fleet Management Office Fund
(WV Code Chapter 5A)
Fund 2301 FY 2018 Org 0215*

1	Personal Services and Employee Benefits.....	00100	\$	722,586
2	Unclassified	09900		4,000
3	Current Expenses	13000		8,130,614
4	Repairs and Alterations.....	06400		12,000
5	Equipment.....	07000		800,000

6	Other Assets	69000	<u>2,000</u>
7	Total		\$ 9,671,200

142 - Travel Management –

Aviation Fund

(WV Code Chapter 5A)

Fund 2302 FY 2018 Org 0215

1	Unclassified	09900	\$ 1,000
2	Current Expenses	13000	149,700
3	Repairs and Alterations	06400	400,237
4	Equipment	07000	1,000
5	Buildings	25800	100
6	Other Assets	69000	100
7	Land	73000	<u>100</u>
8	Total		\$ 552,237

143 - Division of Personnel

(WV Code Chapter 29)

Fund 2440 FY 2018 Org 0222

1	Personal Services and Employee Benefits	00100	\$ 3,942,590
2	Unclassified	09900	51,418
3	Current Expenses	13000	1,062,813
4	Repairs and Alterations	06400	5,000
5	Equipment	07000	20,000
6	Other Assets	69000	<u>60,000</u>
7	Total		\$ 5,141,821

8 The total amount of these appropriations shall be paid from a Special Revenue Fund out of
9 fees collected by the Division of Personnel.

144 - West Virginia Prosecuting Attorneys Institute

(WV Code Chapter 7)

Fund 2521 FY 2018 Org 0228

1	Personal Services and Employee Benefits.....	00100	\$	249,242
2	Unclassified	09900		4,023
3	Current Expenses	13000		297,528
4	Repairs and Alterations.....	06400		600
5	Equipment.....	07000		500
6	Other Assets	69000		<u>500</u>
7	Total.....		\$	552,393

145 - Office of Technology –

Chief Technology Officer Administration Fund

(WV Code Chapter 5A)

Fund 2531 FY 2018 Org 0231

1	Personal Services and Employee Benefits.....	00100	\$	399,911
2	Unclassified	09900		6,949
3	Current Expenses	13000		227,116
4	Repairs and Alterations.....	06400		1,000
5	Equipment.....	07000		50,000
6	Other Assets	69000		<u>10,000</u>
7	Total.....		\$	694,976

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

DEPARTMENT OF COMMERCE

146 - Division of Forestry

(WV Code Chapter 19)

Fund 3081 FY 2018 Org 0305

1	Personal Services and Employee Benefits.....	00100	\$	1,464,328
2	Current Expenses	13000		282,202
3	Repairs and Alterations.....	06400		<u>53,000</u>
4	Total.....		\$	1,799,530

147 - Division of Forestry –

Timbering Operations Enforcement Fund

(WV Code Chapter 19)

Fund 3082 FY 2018 Org 0305

1	Personal Services and Employee Benefits.....	00100	\$	224,433
2	Current Expenses	13000		87,036
3	Repairs and Alterations.....	06400		<u>11,250</u>
4	Total.....		\$	322,719

148 - Division of Forestry –

Severance Tax Operations

(WV Code Chapter 11)

Fund 3084 FY 2018 Org 0305

1	Personal Services and Employee Benefits.....	00100	\$	859,626
2	Current Expenses	13000		<u>435,339</u>
3	Total.....		\$	1,294,965

149 - Geological and Economic Survey –

Geological and Analytical Services Fund

(WV Code Chapter 29)

Fund 3100 FY 2018 Org 0306

1	Personal Services and Employee Benefits.....	00100	\$	37,966
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2	Unclassified	09900		2,182
3	Current Expenses	13000		141,631
4	Repairs and Alterations.....	06400		50,000
5	Equipment.....	07000		20,000
6	Other Assets	69000		<u>10,000</u>
7	Total		\$	261,779

8 The above appropriations shall be used in accordance with W.Va. Code §29-2-4.

150 - West Virginia Development Office –

Department of Commerce –

Marketing and Communications Operating Fund

(WV Code Chapter 5B)

Fund 3002 FY 2018 Org 0307

1	Personal Services and Employee Benefits.....	00100	\$	1,528,219
2	Unclassified	09900		30,000
3	Current Expenses	13000		<u>1,482,760</u>
4	Total		\$	3,040,979

151 - West Virginia Development Office –

Office of Coalfield Community Development

(WV Code Chapter 5B)

Fund 3162 FY 2018 Org 0307

1	Personal Services and Employee Benefits.....	00100	\$	430,724
2	Unclassified	09900		8,300
3	Current Expenses	13000		<u>399,191</u>
4	Total		\$	838,215

152 - Division of Labor –

Contractor Licensing Board Fund

(WV Code Chapter 21)

Fund 3187 FY 2018 Org 0308

1	Personal Services and Employee Benefits.....	00100	\$	3,019,374
2	Unclassified	09900		21,589
3	Current Expenses	13000		597,995
4	Repairs and Alterations.....	06400		15,000
5	Buildings	25800		5,000
6	BRIM Premium.....	91300		<u>8,500</u>
7	Total.....		\$	3,667,458

153 - Division of Labor –

Elevator Safety Fund

(WV Code Chapter 21)

Fund 3188 FY 2018 Org 0308

1	Personal Services and Employee Benefits.....	00100	\$	376,772
2	Unclassified	09900		2,261
3	Current Expenses	13000		44,112
4	Repairs and Alterations.....	06400		2,000
5	Buildings	25800		1,000
6	BRIM Premium.....	91300		<u>8,500</u>
7	Total.....		\$	434,645

154 - Division of Labor –

Crane Operator Certification Fund

(WV Code Chapter 21)

Fund 3191 FY 2018 Org 0308

1	Personal Services and Employee Benefits.....	00100	\$	184,380
2	Unclassified	09900		1,380

3	Current Expenses	13000		49,765
4	Repairs and Alterations.....	06400		1,500
5	Buildings	25800		1,000
6	BRIM Premium.....	91300		<u>8,500</u>
7	Total		\$	246,525

155 - Division of Labor –

Amusement Rides and Amusement Attraction Safety Fund

(WV Code Chapter 21)

Fund 3192 FY 2018 Org 0308

1	Personal Services and Employee Benefits.....	00100	\$	179,316
2	Unclassified	09900		1,281
3	Current Expenses	13000		44,520
4	Repairs and Alterations.....	06400		2,000
5	Buildings	25800		1,000
6	BRIM Premium.....	91300		<u>8,500</u>
7	Total		\$	236,617

156 - Division of Labor –

State Manufactured Housing Administration Fund

(WV Code Chapter 21)

Fund 3195 FY 2018 Org 0308

1	Personal Services and Employee Benefits.....	00100	\$	283,768
2	Unclassified	09900		1,847
3	Current Expenses	13000		43,700
4	Repairs and Alterations.....	06400		1,000
5	Buildings	25800		1,000
6	BRIM Premium.....	91300		<u>3,404</u>

7	Total		\$ 334,719
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157 - Division of Labor –

Weights and Measures Fund

(WV Code Chapter 47)

Fund 3196 FY 2018 Org 0308

1	Personal Services and Employee Benefits.....	00100	\$ 424,965
2	Current Expenses	13000	227,000
3	Repairs and Alterations.....	06400	28,000
4	Equipment.....	07000	15,000
5	BRIM Premium.....	91300	8,500
6	Total		\$ 703,465

158 - Division of Natural Resources –

License Fund – Wildlife Resources

(WV Code Chapter 20)

Fund 3200 FY 2018 Org 0310

1	Wildlife Resources	02300	\$ 5,551,895
2	Administration	15500	1,387,974
3	Capital Improvements and Land Purchase (R)	24800	1,387,973
4	Law Enforcement	80600	5,551,895
5	Total		\$ 13,879,737

6 The total amount of these appropriations shall be paid from a Special Revenue Fund out of
7 fees collected by the Division of Natural Resources.

8 Any unexpended balance remaining in the appropriation for Capital Improvements and Land
9 Purchase (fund 3200, appropriation 24800) at the close of the fiscal year 2017 is hereby
10 reappropriated for expenditure during the fiscal year 2018.

159 - Division of Natural Resources –

Natural Resources Game Fish and Aquatic Life Fund

(WV Code Chapter 22)

Fund 3202 FY 2018 Org 0310

1	Current Expenses	13000	\$	125,000
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160 - Division of Natural Resources –

Nongame Fund

(WV Code Chapter 20)

Fund 3203 FY 2018 Org 0310

1	Personal Services and Employee Benefits.....	00100	\$	678,109
2	Current Expenses	13000		201,930
3	Equipment.....	07000		106,615
4	Total		\$	986,654

161 - Division of Natural Resources –

Planning and Development Division

(WV Code Chapter 20)

Fund 3205 FY 2018 Org 0310

1	Personal Services and Employee Benefits.....	00100	\$	289,167
2	Current Expenses	13000		157,864
3	Repairs and Alterations.....	06400		15,016
4	Equipment.....	07000		8,300
5	Buildings	25800		8,300
6	Other Assets	69000		2,000,000
7	Land	73000		31,700
8	Total		\$	2,510,347

162- Division of Natural Resources –

Whitewater Study and Improvement Fund

(WV Code Chapter 20)

Fund 3253 FY 2018 Org 0310

1	Personal Services and Employee Benefits.....	00100	\$	62,704
2	Current Expenses	13000		64,778
3	Equipment.....	07000		1,297
4	Buildings	25800		<u>6,969</u>
5	Total.....		\$	135,748

163 - Division of Natural Resources –

Whitewater Advertising and Promotion Fund

(WV Code Chapter 20)

Fund 3256 FY 2018 Org 0310

1	Unclassified	09900	\$	200
2	Current Expenses	13000		<u>19,800</u>
3	Total.....		\$	20,000

164 - Division of Miners' Health, Safety and Training –

Special Health, Safety and Training Fund

(WV Code Chapter 22A)

Fund 3355 FY 2018 Org 0314

1	Personal Services and Employee Benefits.....	00100	\$	471,606
2	WV Mining Extension Service	02600		150,000
3	Unclassified	09900		40,985
4	Current Expenses	13000		1,954,557
5	Buildings	25800		481,358
6	Land	73000		<u>1,000,000</u>
7	Total.....		\$	4,098,506

165 - Department of Commerce –

*Office of the Secretary –
Broadband Enhancement Fund
Fund 3013 FY 2018 Org 0327*

1	Current Expenses	13000	\$	1,887,000
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*166 - Division of Energy –
Energy Assistance
(WV Code Chapter 5B)*

Fund 3010 FY 2018 Org 0328

1	Energy Assistance – Total	64700	\$	62,000
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DEPARTMENT OF EDUCATION

*167 - State Board of Education –
Strategic Staff Development
(WV Code Chapter 18)*

Fund 3937 FY 2018 Org 0402

1	Personal Services and Employee Benefits.....	00100	\$	134,000
2	Unclassified	09900		1,000
3	Current Expenses	13000		265,000
4	Total.....		\$	400,000

*168 - State Board of Education –
School Construction Fund
(WV Code Chapters 18 and 18A)*

Fund 3951 FY 2018 Org 0402

1	SBA Construction Grants	24000	\$	37,217,000
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*169 - School Building Authority
(WV Code Chapter 18)*

Fund 3959 FY 2018 Org 0402

1	Personal Services and Employee Benefits.....	00100	\$	1,085,152
2	Current Expenses	13000		246,880
3	Repairs and Alterations.....	06400		13,150
4	Equipment.....	07000		<u>26,000</u>
5	Total.....		\$	1,371,182

6 The above appropriations are for the administrative expenses of the School Building Authority
7 and shall be paid from the interest earnings on debt service reserve accounts maintained on behalf of
8 said authority.

DEPARTMENT OF EDUCATION AND THE ARTS

170 - Office of the Secretary –

Lottery Education Fund Interest Earnings –

Control Account

(WV Code Chapter 29)

Fund 3508 FY 2018 Org 0431

1 Any unexpended balance remaining in the appropriation for Educational Enhancements (fund
2 3508, appropriation 69500) at the close of the fiscal year 2017 is hereby reappropriated for expenditure
3 during the fiscal year 2018.

171 - Division of Culture and History –

Public Records and Preservation Revenue Account

(WV Code Chapter 5A)

Fund 3542 FY 2018 Org 0432

1	Personal Services and Employee Benefits.....	00100	\$	211,418
2	Current Expenses	13000		862,241
3	Equipment.....	07000		75,000
4	Buildings	25800		1,000
5	Other Assets	69000		52,328

6	Land	73000	<u>1,000</u>
7	Total		\$ 1,202,987

172 - State Board of Rehabilitation –

Division of Rehabilitation Services –

West Virginia Rehabilitation Center Special Account

(WV Code Chapter 18)

Fund 8664 FY 2018 Org 0932

1	Personal Services and Employee Benefits.....	00100	\$ 119,738
2	Current Expenses	13000	2,180,122
3	Repairs and Alterations.....	06400	85,500
4	Equipment.....	07000	220,000
5	Buildings	25800	150,000
6	Other Assets	69000	<u>150,000</u>
7	Total		\$ 2,905,360

DEPARTMENT OF ENVIRONMENTAL PROTECTION

173 - Solid Waste Management Board

(WV Code Chapter 22C)

Fund 3288 FY 2018 Org 0312

1	Personal Services and Employee Benefits.....	00100	\$ 802,209
2	Current Expenses	13000	2,061,057
3	Repairs and Alterations.....	06400	1,000
4	Equipment.....	07000	5,000
5	Other Assets	69000	<u>4,403</u>
6	Total		\$ 2,873,669

174 - Division of Environmental Protection –

Hazardous Waste Management Fund

(WV Code Chapter 22)

Fund 3023 FY 2018 Org 0313

1	Personal Services and Employee Benefits.....	00100	\$	692,784
2	Current Expenses	13000		195,569
3	Repairs and Alterations.....	06400		500
4	Equipment.....	07000		1,505
5	Unclassified	09900		3,072
6	Other Assets	69000		<u>2,000</u>
7	Total.....		\$	895,430

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

(WV Code Chapter 22)

Fund 3024 FY 2018 Org 0313

1	Personal Services and Employee Benefits.....	00100	\$	935,324
2	Current Expenses	13000		1,238,610
3	Repairs and Alterations.....	06400		13,000
4	Equipment.....	07000		53,105
5	Unclassified	09900		2,900
6	Other Assets	69000		<u>20,000</u>
7	Total.....		\$	2,262,939

*176 - Division of Environmental Protection –
Special Reclamation Fund*

(WV Code Chapter 22)

Fund 3321 FY 2018 Org 0313

1	Personal Services and Employee Benefits.....	00100	\$	1,350,829
2	Current Expenses	13000		16,402,506

3	Repairs and Alterations.....	06400		79,950
4	Equipment.....	07000		130,192
5	Other Assets	69000		<u>32,000</u>
6	Total.....		\$	17,995,477

177 - Division of Environmental Protection –

Oil and Gas Reclamation Fund

(WV Code Chapter 22)

Fund 3322 FY 2018 Org 0313

1	Personal Services and Employee Benefits.....	00100	\$	143,906
2	Current Expenses	13000		<u>356,094</u>
3	Total.....		\$	500,000

178 - Division of Environmental Protection –

Oil and Gas Operating Permit and Processing Fund

(WV Code Chapter 22)

Fund 3323 FY 2018 Org 0313

1	Personal Services and Employee Benefits.....	00100	\$	3,321,164
2	Current Expenses	13000		1,257,758
3	Repairs and Alterations.....	06400		20,600
4	Equipment.....	07000		8,000
5	Unclassified	09900		44,700
6	Other Assets	69000		<u>15,000</u>
7	Total.....		\$	4,667,222

179 - Division of Environmental Protection –

Mining and Reclamation Operations Fund

(WV Code Chapter 22)

Fund 3324 FY 2018 Org 0313

1	Personal Services and Employee Benefits.....	00100	\$	4,035,449
2	Current Expenses	13000		2,300,097
3	Repairs and Alterations.....	06400		60,260
4	Equipment.....	07000		85,134
5	Unclassified	09900		920
6	Other Assets	69000		<u>57,500</u>
7	Total.....		\$	6,539,360

180 - Division of Environmental Protection –

Underground Storage Tank

Administrative Fund

(WV Code Chapter 22)

Fund 3325 FY 2018 Org 0313

1	Personal Services and Employee Benefits.....	00100	\$	466,543
2	Current Expenses	13000		318,420
3	Repairs and Alterations.....	06400		5,350
4	Equipment.....	07000		3,610
5	Unclassified	09900		7,520
6	Other Assets	69000		<u>3,500</u>
7	Total.....		\$	804,943

181 - Division of Environmental Protection –

Hazardous Waste Emergency Response Fund

(WV Code Chapter 22)

Fund 3331 FY 2018 Org 0313

1	Personal Services and Employee Benefits.....	00100	\$	643,319
2	Current Expenses	13000		422,386
3	Repairs and Alterations.....	06400		7,014

4	Equipment.....	07000		9,000
5	Unclassified	09900		10,616
6	Other Assets	69000		<u>11,700</u>
7	Total.....		\$	1,104,035

182 - Division of Environmental Protection –

Solid Waste Reclamation and

Environmental Response Fund

(WV Code Chapter 22)

Fund 3332 FY 2018 Org 0313

1	Personal Services and Employee Benefits.....	00100	\$	793,967
2	Current Expenses	13000		3,605,237
3	Repairs and Alterations.....	06400		25,000
4	Equipment.....	07000		31,500
5	Unclassified	09900		22,900
6	Other Assets	69000		<u>1,000</u>
7	Total.....		\$	4,479,604

183 - Division of Environmental Protection –

Solid Waste Enforcement Fund

(WV Code Chapter 22)

Fund 3333 FY 2018 Org 0313

1	Personal Services and Employee Benefits.....	00100	\$	3,041,424
2	Current Expenses	13000		1,020,229
3	Repairs and Alterations.....	06400		30,930
4	Equipment.....	07000		23,356
5	Unclassified	09900		37,145
6	Other Assets	69000		<u>25,554</u>

7	Total		\$ 4,178,638
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184 - Division of Environmental Protection –

Air Pollution Control Fund

(WV Code Chapter 22)

Fund 3336 FY 2018 Org 0313

1	Personal Services and Employee Benefits.....	00100	\$ 5,667,421
2	Current Expenses	13000	1,518,704
3	Repairs and Alterations.....	06400	84,045
4	Equipment.....	07000	115,356
5	Unclassified	09900	5,580
6	Other Assets	69000	<u>52,951</u>
7	Total		\$ 7,444,057

185 - Division of Environmental Protection –

Environmental Laboratory

Certification Fund

(WV Code Chapter 22)

Fund 3340 FY 2018 Org 0313

1	Personal Services and Employee Benefits.....	00100	\$ 295,444
2	Current Expenses	13000	216,288
3	Repairs and Alterations.....	06400	1,000
4	Equipment.....	07000	6,500
5	Unclassified	09900	1,120
6	Other Assets	69000	<u>179,000</u>
7	Total		\$ 699,352

186 - Division of Environmental Protection –

Stream Restoration Fund

(WV Code Chapter 22)

Fund 3349 FY 2018 Org 0313

1 Current Expenses 13000 \$ 9,298,205

187 - Division of Environmental Protection –

Litter Control Fund

(WV Code Chapter 22)

Fund 3486 FY 2018 Org 0313

1 Current Expenses 13000 \$ 60,000

188 - Division of Environmental Protection –

Recycling Assistance Fund

(WV Code Chapter 22)

Fund 3487 FY 2018 Org 0313

1 Personal Services and Employee Benefits..... 00100 \$ 646,395

2 Current Expenses 13000 2,735,112

3 Repairs and Alterations..... 06400 800

4 Equipment..... 07000 500

5 Unclassified 09900 400

6 Other Assets 69000 2,500

7 Total \$ 3,385,707

189 - Division of Environmental Protection –

Mountaintop Removal Fund

(WV Code Chapter 22)

Fund 3490 FY 2018 Org 0313

1 Personal Services and Employee Benefits..... 00100 \$ 1,228,345

2 Current Expenses 13000 638,729

3 Repairs and Alterations..... 06400 30,112

4	Equipment.....	07000		23,725
5	Unclassified	09900		1,180
6	Other Assets	69000		<u>15,500</u>
7	Total.....		\$	1,937,591

190 - Oil and Gas Conservation Commission –

Special Oil and Gas Conservation Fund

(WV Code Chapter 22C)

Fund 3371 FY 2018 Org 0315

1	Personal Services and Employee Benefits.....	00100	\$	157,224
2	Current Expenses	13000		161,225
3	Repairs and Alterations.....	06400		1,000
4	Equipment.....	07000		9,481
5	Other Assets	69000		<u>1,500</u>
6	Total.....		\$	330,430

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

191 - Division of Health –

The Vital Statistics Account

(WV Code Chapter 16)

Fund 5144 FY 2018 Org 0506

1	Personal Services and Employee Benefits.....	00100	\$	876,771
2	Unclassified	09900		15,500
3	Current Expenses	13000		<u>1,257,788</u>
4	Total.....		\$	2,150,059

192 - Division of Health –

Hospital Services Revenue Account

Special Fund

Capital Improvement, Renovation and Operations

(WV Code Chapter 16)

Fund 5156 FY 2018 Org 0506

1	Institutional Facilities Operations.....	33500	\$	56,708,911
2	Medical Services Trust Fund – Transfer.....	51200		<u>27,800,000</u>
3	Total.....		\$	84,508,911

4 The total amount of these appropriations shall be paid from the Hospital Services Revenue
5 Account Special Fund created by W.Va. Code §16-1-13, and shall be used for operating expenses
6 and for improvements in connection with existing facilities.

7 Additional funds have been appropriated in fund 0525, fiscal year 2018, organization 0506, for
8 the operation of the institutional facilities. The Secretary of the Department of Health and Human
9 Resources is authorized to utilize up to ten percent of the funds from the appropriation for Institutional
10 Facilities Operations to facilitate cost effective and cost saving services at the community level.

11 Necessary funds from the above appropriation may be used for medical facilities operations,
12 either in connection with this fund or in connection with the appropriation designated Institutional
13 Facilities Operations in the Consolidated Medical Service Fund (fund 0525, organization 0506).

14 From the above appropriation to Institutional Facilities Operations, together with available
15 funds from the Consolidated Medical Services Fund (fund 0525, appropriation 33500) on July 1, 2017,
16 the sum of \$160,000 shall be transferred to the Department of Agriculture – Land Division – Farm
17 Operating Fund (1412) as advance payment for the purchase of food products; actual payments for
18 such purchases shall not be required until such credits have been completely expended.

193 - Division of Health –

Laboratory Services Fund

(WV Code Chapter 16)

Fund 5163 FY 2018 Org 0506

1	Personal Services and Employee Benefits.....	00100	\$	862,657
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2	Unclassified	09900		18,114
3	Current Expenses	13000		<u>930,716</u>
4	Total		\$	1,811,487

194 - Division of Health –

The Health Facility Licensing Account

(WV Code Chapter 16)

Fund 5172 FY 2018 Org 0506

1	Personal Services and Employee Benefits.....	00100	\$	605,950
2	Unclassified	09900		7,113
3	Current Expenses	13000		<u>98,247</u>
4	Total		\$	711,310

195 - Division of Health –

Hepatitis B Vaccine

(WV Code Chapter 16)

Fund 5183 FY 2018 Org 0506

1	Current Expenses	13000	\$	13,800
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196 - Division of Health –

Lead Abatement Account

(WV Code Chapter 16)

Fund 5204 FY 2018 Org 0506

1	Personal Services and Employee Benefits.....	00100	\$	19,100
2	Unclassified	09900		373
3	Current Expenses	13000		<u>17,875</u>
4	Total		\$	37,348

197 - Division of Health –

West Virginia Birth-to-Three Fund

(WV Code Chapter 16)

Fund 5214 FY 2018 Org 0506

1	Personal Services and Employee Benefits.....	00100	\$	707,545
2	Unclassified	09900		223,999
3	Current Expenses	13000		<u>27,993,549</u>
4	Total		\$	28,925,093

198 - Division of Health –

Tobacco Control Special Fund

(WV Code Chapter 16)

Fund 5218 FY 2018 Org 0506

1	Current Expenses	13000	\$	7,579
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199 - West Virginia Health Care Authority –

Health Care Cost Review Fund

(WV Code Chapter 16)

Fund 5375 FY 2018 Org 0507

1	Personal Services and Employee Benefits.....	00100	\$	3,033,821
2	Hospital Assistance.....	02500		600,000
3	Unclassified	09900		67,000
4	Current Expenses	13000		2,837,945
5	Repairs and Alterations.....	06400		25,000
6	Equipment.....	07000		50,000
7	Buildings	25800		25,000
8	Other Assets	69000		<u>100,000</u>
9	Total		\$	6,738,766

10 The above appropriation is to be expended in accordance with and pursuant to the provisions
11 of W.Va. Code §16-29B and from the Special Revolving Fund designated Health Care Cost Review

12 Fund.

13 The Health Care Authority is authorized to transfer up to \$1,500,000 from fund 5375 to the
14 West Virginia Health Information Network Account (fund 5380) as authorized per W.Va. Code §16-
15 29G-4.

200 - West Virginia Health Care Authority –

Certificate of Need Program Fund

(WV Code Chapter 16)

Fund 5377 FY 2018 Org 0507

1	Personal Services and Employee Benefits.....	00100	\$	805,113
2	Current Expenses	13000		<u>774,967</u>
3	Total.....		\$	1,580,080

201 - West Virginia Health Care Authority –

West Virginia Health Information Network Account

(WV Code Chapter 16)

Fund 5380 FY 2018 Org 0507

1	Personal Services and Employee Benefits.....	00100	\$	729,000
2	Unclassified	09900		20,000
3	Current Expenses	13000		1,251,000
4	Technology Infrastructure Network.....	35100		<u>3,500,000</u>
5	Total.....		\$	5,500,000

202 - Division of Human Services –

Health Care Provider Tax –

Medicaid State Share Fund

(WV Code Chapter 11)

Fund 5090 FY 2018 Org 0511

1	Medical Services.....	18900	\$	198,381,008
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2	Medical Services Administrative Costs.....	78900		<u>418,992</u>
3	Total.....		\$	198,800,000

4 The above appropriation for Medical Services Administrative Costs (fund 5090, appropriation
5 78900) shall be transferred to a Special Revenue account in the treasury for use by the Department
6 of Health and Human Resources for administrative purposes. The remainder of all moneys deposited
7 in the fund shall be transferred to the West Virginia Medical Services Fund (fund 5084).

203 - Division of Human Services –

Child Support Enforcement Fund

(WV Code Chapter 48A)

Fund 5094 FY 2018 Org 0511

1	Personal Services and Employee Benefits.....	00100	\$	24,809,509
2	Unclassified (R).....	09900		380,000
3	Current Expenses (R)	13000		<u>12,810,491</u>
4	Total.....		\$	38,000,000

5 Any unexpended balances remaining in the appropriations for Unclassified (fund 5094,
6 appropriation 09900) and Current Expenses (fund 5094, appropriation 13000) at the close of the fiscal
7 year 2017 are hereby reappropriated for expenditure during the fiscal year 2018.

204 - Division of Human Services –

Medical Services Trust Fund

(WV Code Chapter 9)

Fund 5185 FY 2018 Org 0511

1	Medical Services.....	18900	\$	32,266,277
2	Medical Services Administrative Costs.....	78900		<u>548,723</u>
3	Total.....		\$	32,815,000

4 The above appropriation to Medical Services shall be used to provide state match of Medicaid
5 expenditures as defined and authorized in subsection (c) of W.Va. Code §9-4A-2a. Expenditures from

6 the fund are limited to the following: payment of backlogged billings, funding for services to future
 7 federally mandated population groups and payment of the required state match for Medicaid
 8 disproportionate share payments. The remainder of all moneys deposited in the fund shall be
 9 transferred to the Division of Human Services accounts.

205 - Division of Human Services –

James “Tiger” Morton Catastrophic Illness Fund

(WV Code Chapter 16)

Fund 5454 FY 2018 Org 0511

1	Unclassified	09900	\$	7,000
2	Current Expenses	13000		<u>693,000</u>
3	Total		\$	700,000

206 - Division of Human Services –

Domestic Violence Legal Services Fund

(WV Code Chapter 48)

Fund 5455 FY 2018 Org 0511

1	Current Expenses	13000	\$	900,000
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207 - Division of Human Services –

West Virginia Works Separate State College Program Fund

(WV Code Chapter 9)

Fund 5467 FY 2018 Org 0511

1	Current Expenses	13000	\$	1,000,000
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208 - Division of Human Services –

West Virginia Works Separate State Two-Parent Program Fund

(WV Code Chapter 9)

Fund 5468 FY 2018 Org 0511

1	Current Expenses	13000	\$	2,000,000
<i>209 - Division of Human Services –</i>				
<i>Marriage Education Fund</i>				
<i>(WV Code Chapter 9)</i>				
<i>Fund <u>5490</u> FY <u>2018</u> Org <u>0511</u></i>				
1	Personal Services and Employee Benefits.....	00100	\$	10,000
2	Current Expenses	13000		<u>25,000</u>
3	Total.....		\$	35,000

DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY

210 - Department of Military Affairs and Public Safety –

Office of the Secretary –

Law-Enforcement, Safety and Emergency Worker

Funeral Expense Payment Fund

(WV Code Chapter 15)

Fund 6003 FY 2018 Org 0601

1	Current Expenses	13000	\$	32,000
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211 - State Armory Board –

General Armory Fund

(WV Code Chapter 15)

Fund 6057 FY 2018 Org 0603

1	Personal Services and Employee Benefits.....	00100	\$	1,643,528
2	Current Expenses	13000		650,000
3	Repairs and Alterations.....	06400		485,652
4	Equipment.....	07000		300,000
5	Buildings	25800		770,820
6	Other Assets	69000		100,000

7	Land	73000		<u>50,000</u>
8	Total		\$	4,000,000

9 From the above appropriations, the Adjutant General may receive and expend funds to conduct
10 operations and activities to include functions of the Military Authority. The Adjutant General may
11 transfer funds between appropriations, except no funds may be transferred to Personal Services and
12 Employee Benefits (fund 6057, appropriation 00100).

*212 - Division of Homeland Security and
Emergency Management –*

West Virginia Interoperable Radio Project

(WV Code Chapter 24)

Fund 6295 FY 2018 Org 0606

1	Current Expenses	13000	\$	2,000,000
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2 Any unexpended balance remaining in the appropriation for Unclassified – Total (fund 6295,
3 appropriation 09600) at the close of fiscal year 2017 is hereby reappropriated for expenditure during
4 the fiscal year 2018.

213 - West Virginia Division of Corrections –

Parolee Supervision Fees

(WV Code Chapter 62)

Fund 6362 FY 2018 Org 0608

1	Personal Services and Employee Benefits.....	00100	\$	1,013,793
2	Unclassified	09900		9,804
3	Current Expenses	13000		758,480
4	Equipment.....	07000		30,000
5	Other Assets	69000		<u>40,129</u>
6	Total		\$	1,852,206

214 - West Virginia State Police –

Motor Vehicle Inspection Fund

(WV Code Chapter 17C)

Fund 6501 FY 2018 Org 0612

1	Personal Services and Employee Benefits.....	00100	\$	1,786,923
2	Current Expenses	13000		1,488,211
3	Repairs and Alterations.....	06400		204,500
4	Equipment.....	07000		3,770,751
5	Buildings	25800		534,000
6	Other Assets	69000		5,000
7	BRIM Premium.....	91300		<u>302,432</u>
8	Total.....		\$	8,091,817

9 The total amount of these appropriations shall be paid from the Special Revenue Fund out of
10 fees collected for inspection stickers as provided by law.

215 - West Virginia State Police –

Drunk Driving Prevention Fund

(WV Code Chapter 15)

Fund 6513 FY 2018 Org 0612

1	Current Expenses	13000	\$	1,327,000
2	Equipment.....	07000		3,491,895
3	BRIM Premium.....	91300		<u>154,452</u>
4	Total.....		\$	4,973,347

5 The total amount of these appropriations shall be paid from the Special Revenue Fund out of
6 receipts collected pursuant to W.Va. Code §11-15-9a and 16 and paid into a revolving fund account
7 in the State Treasury.

216 - West Virginia State Police –

Surplus Real Property Proceeds Fund

(WV Code Chapter 15)

Fund 6516 FY 2018 Org 0612

1	Buildings	25800	\$	443,980
2	Land	73000		1,000
3	BRIM Premium.....	91300		<u>77,222</u>
4	Total		\$	522,202

217 - West Virginia State Police –

Surplus Transfer Account

(WV Code Chapter 15)

Fund 6519 FY 2018 Org 0612

1	Current Expenses	13000	\$	225,000
2	Repairs and Alterations.....	06400		20,000
3	Equipment.....	07000		250,000
4	Buildings	25800		40,000
5	Other Assets	69000		45,000
6	BRIM Premium.....	91300		<u>5,000</u>
7	Total		\$	585,000

218 - West Virginia State Police –

Central Abuse Registry Fund

(WV Code Chapter 15)

Fund 6527 FY 2018 Org 0612

1	Personal Services and Employee Benefits.....	00100	\$	236,881
2	Current Expenses	13000		51,443
3	Repairs and Alterations.....	06400		500
4	Equipment.....	07000		300,500
5	Other Assets	69000		300,500

6	BRIM Premium.....	91300		<u>18,524</u>
7	Total.....		\$	908,348

219 - West Virginia State Police –

Bail Bond Enforcer Account

(WV Code Chapter 15)

Fund 6532 FY 2018 Org 0612

1	Current Expenses	13000	\$	8,300
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220 - West Virginia State Police –

State Police Academy Post Exchange

(WV Code Chapter 15)

Fund 6544 FY 2018 Org 0612

1	Current Expenses	13000	\$	160,000
2	Repairs and Alterations.....	06400		<u>40,000</u>
3	Total.....		\$	200,000

221 - Regional Jail and Correctional Facility Authority

(WV Code Chapter 31)

Fund 6675 FY 2018 Org 0615

1	Personal Services and Employee Benefits.....	00100	\$	1,971,039
2	Debt Service	04000		9,000,000
3	Current Expenses	13000		495,852
4	Repairs and Alterations.....	06400		4,000
5	Equipment.....	07000		<u>1,743</u>
6	Total.....		\$	11,472,634

222 - Fire Commission –

Fire Marshal Fees

(WV Code Chapter 29)

Fund 6152 FY 2018 Org 0619

1	Personal Services and Employee Benefits.....	00100	\$	3,033,683
2	Unclassified	09900		3,800
3	Current Expenses	13000		1,249,550
4	Repairs and Alterations.....	06400		58,500
5	Equipment.....	07000		140,800
6	Other Assets	69000		12,000
7	BRIM Premium.....	91300		<u>50,000</u>
8	Total.....		\$	4,548,333

223 - Division of Justice and Community Services –

WV Community Corrections Fund

(WV Code Chapter 62)

Fund 6386 FY 2018 Org 0620

1	Personal Services and Employee Benefits.....	00100	\$	152,000
2	Unclassified	09900		750
3	Current Expenses	13000		1,846,250
4	Repairs and Alterations.....	06400		<u>1,000</u>
5	Total.....		\$	2,000,000

224 - Division of Justice and Community Services –

Court Security Fund

(WV Code Chapter 51)

Fund 6804 FY 2018 Org 0620

1	Personal Services and Employee Benefits.....	00100	\$	21,865
2	Current Expenses	13000		<u>1,478,135</u>
3	Total.....		\$	1,500,000

DEPARTMENT OF REVENUE

225 - Division of Financial Institutions

(WV Code Chapter 31A)

Fund 3041 FY 2018 Org 0303

1	Personal Services and Employee Benefits.....	00100	\$	2,503,751
2	Unclassified	09900		1,000
3	Current Expenses	13000		695,225
4	Repairs and Alterations.....	06400		100
5	Equipment.....	07000		14,000
6	Other Assets	69000		<u>15,000</u>
7	Total		\$	3,229,076

226 - Office of the Secretary –

State Debt Reduction Fund

(WV Code Chapter 29)

Fund 7007 FY 2018 Org 0701

1	Directed Transfer	70000		20,000,000
2	The above appropriation for Directed Transfer shall be transferred to the Consolidated Public			
3	Retirement Board – West Virginia Public Employees Retirement System Employers Accumulation			
4	Fund (fund 2510).			

227 - Tax Division –

Cemetery Company Account

(WV Code Chapter 35)

Fund 7071 FY 2018 Org 0702

1	Personal Services and Employee Benefits.....	00100	\$	23,459
2	Current Expenses	13000		<u>7,717</u>
3	Total		\$	31,176

228 - Tax Division –

Special Audit and Investigative Unit

(WV Code Chapter 11)

Fund 7073 FY 2018 Org 0702

1	Personal Services and Employee Benefits.....	00100	\$	655,203
2	Unclassified	09900		9,500
3	Current Expenses	13000		273,297
4	Repairs and Alterations.....	06400		7,000
5	Equipment.....	07000		<u>5,000</u>
6	Total.....		\$	950,000

229 - Tax Division –

Wine Tax Administration Fund

(WV Code Chapter 60)

Fund 7087 FY 2018 Org 0702

1	Personal Services and Employee Benefits.....	00100	\$	254,162
2	Current Expenses	13000		<u>5,406</u>
3	Total.....		\$	259,568

230 - Tax Division –

Reduced Cigarette Ignition Propensity

Standard and Fire Prevention Act Fund

(WV Code Chapter 47)

Fund 7092 FY 2018 Org 0702

1	Current Expenses	13000	\$	35,000
2	Equipment.....	07000		<u>15,000</u>
3	Total.....		\$	50,000

231 - Tax Division –

Local Sales Tax and Excise Tax

Administration Fund

(WV Code Chapter 11)

Fund 7099 FY 2018 Org 0702

1	Personal Services and Employee Benefits.....	00100	\$	1,508,968
2	Unclassified	09900		10,000
3	Current Expenses	13000		784,563
4	Repairs and Alterations.....	06400		1,000
5	Equipment.....	07000		<u>5,000</u>
6	Total.....		\$	2,309,531

232 - State Budget Office –

Public Employees Insurance Reserve Fund

(WV Code Chapter 11B)

Fund 7400 FY 2018 Org 0703

1	Public Employees Insurance Reserve Fund – Transfer.....	90300	\$	6,800,000
2	The above appropriation for Public Employees Insurance Reserve Fund – Transfer shall be			
3	transferred to the Medical Services Trust Fund (fund 5185, org 0511) for expenditure.			

233 - State Budget Office –

Public Employee Insurance Agency Financial Stability Fund

(WV Code Chapter 11B)

Fund 7401 FY 2018 Org 0703

1	Retiree Premium Offset.....	80101	\$	5,000,000
2	PEIA Reserve	80102		<u>10,000,000</u>
3	Total.....		\$	15,000,000

4 The above appropriation shall be transferred to special revenue funds to be utilized by the
5 West Virginia Public Employees Insurance Agency for the purposes of permitting the PEIA Finance
6 Board to offset \$5 million in retiree premium increases. Additionally, \$10 million will be put into a

7 reserve fund to stabilize and preserve the future solvency of PEIA. Such amount shall not be included
 8 in the calculation of the plan year aggregate premium cost-sharing percentages between employers
 9 and employees.

*234 - Insurance Commissioner –
 Examination Revolving Fund
 (WV Code Chapter 33)
 Fund 7150 FY 2018 Org 0704*

1	Personal Services and Employee Benefits.....	00100	\$	721,117
2	Current Expenses	13000		1,357,201
3	Repairs and Alterations.....	06400		3,000
4	Equipment.....	07000		81,374
5	Buildings	25800		8,289
6	Other Assets	69000		<u>11,426</u>
7	Total.....		\$	2,182,407

*235 - Insurance Commissioner –
 Consumer Advocate
 (WV Code Chapter 33)
 Fund 7151 FY 2018 Org 0704*

1	Personal Services and Employee Benefits.....	00100	\$	552,228
2	Current Expenses	13000		202,152
3	Repairs and Alterations.....	06400		5,000
4	Equipment.....	07000		34,225
5	Buildings	25800		4,865
6	Other Assets	69000		<u>19,460</u>
7	Total.....		\$	817,930

236 - Insurance Commissioner –

Insurance Commission Fund

(WV Code Chapter 33)

Fund 7152 FY 2018 Org 0704

1	Personal Services and Employee Benefits.....	00100	\$	23,039,727
2	Current Expenses	13000		8,797,758
3	Repairs and Alterations.....	06400		68,614
4	Equipment.....	07000		1,728,240
5	Buildings	25800		25,000
6	Other Assets	69000		<u>340,661</u>
7	Total		\$	34,000,000

237 - Insurance Commissioner –

Workers' Compensation Old Fund

(WV Code Chapter 23)

Fund 7162 FY 2018 Org 0704

1	Employee Benefits	01000	\$	50,000
2	Current Expenses	13000		<u>250,500,000</u>
3	Total		\$	250,550,000

238 - Insurance Commissioner –

Workers' Compensation Uninsured Employers' Fund

(WV Code Chapter 23)

Fund 7163 FY 2018 Org 0704

1	Current Expenses	13000	\$	15,000,000
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241 - Insurance Commissioner –

Self-Insured Employer Guaranty Risk Pool

(WV Code Chapter 23)

Fund 7164 FY 2018 Org 0704

1	Current Expenses	13000	\$	9,000,000
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*242 - Insurance Commissioner –
 Self-Insured Employer Security Risk Pool
 (WV Code Chapter 23)
 Fund 7165 FY 2018 Org 0704*

1	Current Expenses	13000	\$	14,000,000
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*243 - Municipal Bond Commission
 (WV Code Chapter 13)
 Fund 7253 FY 2018 Org 0706*

1	Personal Services and Employee Benefits.....	00100	\$	247,523
2	Current Expenses	13000		144,844
3	Equipment.....	07000		100
4	Total.....		\$	392,467

*244 - Racing Commission –
 Relief Fund
 (WV Code Chapter 19)
 Fund 7300 FY 2018 Org 0707*

1	Medical Expenses – Total	24500	\$	57,000
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2 The total amount of this appropriation shall be paid from the Special Revenue Fund out of
 3 collections of license fees and fines as provided by law.

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

*245 - Racing Commission –
 Administration and Promotion Account
 (WV Code Chapter 19)
 Fund 7304 FY 2018 Org 0707*

1	Personal Services and Employee Benefits.....	00100	\$	256,665
2	Current Expenses	13000		93,335
3	Other Assets	69000		<u>5,000</u>
4	Total.....		\$	355,000

246 - Racing Commission –

General Administration

(WV Code Chapter 19)

Fund 7305 FY 2018 Org 0707

1	Personal Services and Employee Benefits.....	00100	\$	2,271,339
2	Current Expenses	13000		566,248
3	Repairs and Alterations.....	06400		7,000
4	Other Assets	69000		<u>50,000</u>
5	Total.....		\$	2,894,587

247 - Racing Commission –

Administration, Promotion, Education, Capital Improvement

and Greyhound Adoption Programs

to include Spaying and Neutering Account

(WV Code Chapter 19)

Fund 7307 FY 2018 Org 0707

1	Personal Services and Employee Benefits.....	00100	\$	864,474
2	Current Expenses	13000		214,406
3	Other Assets	69000		<u>200,000</u>
4	Total.....		\$	1,278,880

248 - Alcohol Beverage Control Administration –

Wine License Special Fund

(WV Code Chapter 60)

Fund 7351 FY 2018 Org 0708

1	Personal Services and Employee Benefits.....	00100	\$	122,339
2	Current Expenses	13000		69,186
3	Repairs and Alterations.....	06400		7,263
4	Equipment.....	07000		10,000
5	Buildings	25800		100,000
6	Other Assets	69000		<u>100</u>
7	Total.....		\$	308,888

8 To the extent permitted by law, four classified exempt positions shall be provided from Personal
 9 Services and Employee Benefits appropriation for field auditors.

249 - Alcohol Beverage Control Administration

(WV Code Chapter 60)

Fund 7352 FY 2018 Org 0708

1	Personal Services and Employee Benefits.....	00100	\$	5,413,237
2	Current Expenses	13000		2,890,577
3	Repairs and Alterations.....	06400		91,000
4	Equipment.....	07000		108,000
5	Buildings	25800		375,100
6	Purchase of Supplies for Resale	41900		72,500,000
7	Transfer Liquor Profits and Taxes	42500		16,000,000
8	Other Assets	69000		125,100
9	Land	73000		<u>100</u>
10	Total.....		\$	97,503,114

11 The total amount of these appropriations shall be paid from a special revenue fund out of liquor
 12 revenues and any other revenues available.

13 The above appropriations include the salary of the commissioner and the salaries, expenses

14 and equipment of administrative offices, warehouses and inspectors.

15 The above appropriations include funding for the Tobacco/Alcohol Education Program.

16 There is hereby appropriated from liquor revenues, in addition to the above appropriations as
17 needed, the necessary amount for the purchase of liquor as provided by law and the remittance of
18 profits and taxes to the General Revenue Fund.

250 - State Athletic Commission Fund

(WV Code Chapter 29)

Fund 7009 FY 2018 Org 0933

1	Current Expenses	13000	\$	30,000
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DEPARTMENT OF TRANSPORTATION

251 - Division of Motor Vehicles –

Dealer Recovery Fund

(WV Code Chapter 17)

Fund 8220 FY 2018 Org 0802

1	Current Expenses	13000	\$	189,000
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252 - Division of Motor Vehicles –

Motor Vehicle Fees Fund

(WV Code Chapter 17B)

Fund 8223 FY 2018 Org 0802

1	Personal Services and Employee Benefits.....	00100	\$	3,362,799
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2	Current Expenses	13000		4,374,083
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3	Repairs and Alterations.....	06400		16,000
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4	Equipment.....	07000		75,000
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5	Other Assets	69000		10,000
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6	BRIM Premium.....	91300		<u>73,629</u>
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7	Total.....		\$	7,911,511
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253 - Division of Highways –

A. James Manchin Fund

(WV Code Chapter 22)

Fund 8319 FY 2018 Org 0803

1 Current Expenses 13000 \$ 1,650,000

DEPARTMENT OF VETERANS' ASSISTANCE

254 - Veterans' Facilities Support Fund

(WV Code Chapter 9A)

Fund 6703 FY 2018 Org 0613

1 Personal Services and Employee Benefits..... 00100 \$ 94,210

2 Current Expenses 13000 2,255,997

3 Repairs and Alterations..... 06400 10,000

4 Equipment..... 07000 10,000

5 Other Assets 69000 10,000

6 Total \$ 2,380,207

255 - Department of Veterans' Assistance –

WV Veterans' Home –

Special Revenue Operating Fund

(WV Code Chapter 9A)

Fund 6754 FY 2018 Org 0618

1 Current Expenses 13000 \$ 700,000

2 Repairs and Alterations..... 06400 50,000

3 Total \$ 750,000

BUREAU OF SENIOR SERVICES

256 - Bureau of Senior Services –

Community Based Service Fund

(WV Code Chapter 22)

Fund 5409 FY 2018 Org 0508

1	Personal Services and Employee Benefits.....	00100	\$	151,290
2	Current Expenses	13000		<u>10,348,710</u>
3	Total.....		\$	10,500,000

4 The total amount of these appropriations are funded from annual table game license fees to
5 enable the aged and disabled citizens of West Virginia to stay in their homes through the provision of
6 home and community-based services.

HIGHER EDUCATION POLICY COMMISSION

257 - Higher Education Policy Commission –

System –

Tuition Fee Capital Improvement Fund

(Capital Improvement and Bond Retirement Fund)

Control Account

(WV Code Chapters 18 and 18B)

Fund 4903 FY 2018 Org 0442

1	Debt Service	04000	\$	27,716,974
2	General Capital Expenditures	30600		5,000,000
3	Facilities Planning and Administration.....	38600		<u>421,082</u>
4	Total.....		\$	33,138,056

5 The total amount of these appropriations shall be paid from the Special Capital Improvement
6 Fund created in W.Va. Code §18B-10-8. Projects are to be paid on a cash basis and made available
7 on July 1.

8 The above appropriations, except for Debt Service, may be transferred to special revenue
9 funds for capital improvement projects at the institutions.

258 - Tuition Fee Revenue Bond Construction Fund

(WV Code Chapters 18 and 18B)

Fund 4906 FY 2018 Org 0442

1 Any unexpended balance remaining in the appropriation for Capital Outlay (fund 4906,
2 appropriation 51100) at the close of the fiscal year 2017 is hereby reappropriated for expenditure
3 during the fiscal year 2018.

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

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

259 - Community and Technical College –

Capital Improvement Fund

(WV Code Chapter 18B)

Fund 4908 FY 2018 Org 0442

1 Any unexpended balance remaining in the appropriation for Capital Improvements – Total (fund
2 4908, appropriation 95800) at the close of fiscal year 2017 is hereby reappropriated for expenditure
3 during the fiscal year 2018.

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

260 - West Virginia University –

West Virginia University Health Sciences Center

(WV Code Chapters 18 and 18B)

Fund 4179 FY 2018 Org 0463

1	Personal Services and Employee Benefits.....	00100	\$	10,274,340
2	Current Expenses	13000		4,524,300

3	Repairs and Alterations.....	06400		425,000
4	Equipment.....	07000		512,000
5	Buildings.....	25800		150,000
6	Other Assets.....	69000		<u>50,000</u>
7	Total.....		\$	15,935,640

MISCELLANEOUS BOARDS AND COMMISSIONS

261- Board of Barbers and Cosmetologists –

Barbers and Beauticians Special Fund

(WV Code Chapters 16 and 30)

Fund 5425 FY 2018 Org 0505

1	Personal Services and Employee Benefits.....	00100	\$	504,497
2	Current Expenses.....	13000		<u>239,969</u>
3	Total.....		\$	744,466

4 The total amount of these appropriations shall be paid from a special revenue fund out of
5 collections made by the Board of Barbers and Cosmetologists as provided by law.

262- Hospital Finance Authority –

Hospital Finance Authority Fund

(WV Code Chapter 16)

Fund 5475 FY 2018 Org 0509

1	Personal Services and Employee Benefits.....	00100	\$	85,981
2	Unclassified.....	09900		1,450
3	Current Expenses.....	13000		<u>57,740</u>
4	Total.....		\$	145,171

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

263 - WV State Board of Examiners for Licensed Practical Nurses –

Licensed Practical Nurses

(WV Code Chapter 30)

Fund 8517 FY 2018 Org 0906

1	Personal Services and Employee Benefits.....	00100	\$	430,324
2	Current Expenses	13000		<u>53,133</u>
3	Total.....		\$	483,457

264 - WV Board of Examiners for Registered Professional Nurses –

Registered Professional Nurses

(WV Code Chapter 30)

Fund 8520 FY 2018 Org 0907

1	Personal Services and Employee Benefits.....	00100	\$	1,081,694
2	Current Expenses	13000		295,339
3	Repairs and Alterations.....	06400		3,000
4	Equipment.....	07000		19,500
5	Other Assets	69000		4,500
6	Directed Transfer	70000		<u>500,000</u>
7	Total.....		\$	1,904,033

8 The above appropriation for Directed Transfer (fund 8520, appropriation 70000) shall be
9 transferred to the Department of Health and Human Resources, Division of Human Services – Medical
10 Services Trust Fund (fund 5185).

265 - Public Service Commission

(WV Code Chapter 24)

Fund 8623 FY 2018 Org 0926

1	Personal Services and Employee Benefits.....	00100	\$	11,807,314
2	Unclassified	09900		147,643
3	Current Expenses	13000		2,594,398

4	Repairs and Alterations.....	06400		55,000
5	Equipment.....	07000		160,000
6	PSC Weight Enforcement	34500		4,370,453
7	Debt Payment/Capital Outlay	52000		350,000
8	BRIM Premium.....	91300		<u>150,040</u>
9	Total.....		\$	19,634,848

10 The total amount of these appropriations shall be paid from a special revenue fund out of
11 collections for special license fees from public service corporations as provided by law.

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

266 - Public Service Commission –

Gas Pipeline Division –

Public Service Commission Pipeline Safety Fund

(WV Code Chapter 24B)

Fund 8624 FY 2018 Org 0926

1	Personal Services and Employee Benefits.....	00100	\$	284,198
2	Unclassified	09900		3,851
3	Current Expenses	13000		93,115
4	Repairs and Alterations.....	06400		<u>4,000</u>
5	Total.....		\$	385,164

6 The total amount of these appropriations shall be paid from a special revenue fund out of
7 receipts collected for or by the Public Service Commission pursuant to and in the exercise of regulatory
8 authority over pipeline companies as provided by law.

267 - Public Service Commission –

Motor Carrier Division

(WV Code Chapter 24A)

Fund 8625 FY 2018 Org 0926

1	Personal Services and Employee Benefits.....	00100	\$	2,243,526
2	Unclassified	09900		29,233
3	Current Expenses	13000		577,557
4	Repairs and Alterations.....	06400		23,000
5	Equipment.....	07000		<u>50,000</u>
6	Total.....		\$	2,923,316

7 The total amount of these appropriations shall be paid from a special revenue fund out of
8 receipts collected for or by the Public Service Commission pursuant to and in the exercise of regulatory
9 authority over motor carriers as provided by law.

268 - Public Service Commission –

Consumer Advocate Fund

(WV Code Chapter 24)

Fund 8627 FY 2018 Org 0926

1	Personal Services and Employee Benefits.....	00100	\$	743,372
2	Current Expenses	13000		276,472
3	Equipment.....	07000		9,872
4	BRIM Premium.....	91300		<u>4,660</u>
5	Total.....		\$	1,034,376

6 The total amount of these appropriations shall be supported by cash from a special revenue
7 fund out of collections made by the Public Service Commission.

269 - Real Estate Commission –

Real Estate License Fund

(WV Code Chapter 30)

Fund 8635 FY 2018 Org 0927

1	Personal Services and Employee Benefits.....	00100	\$	582,413
2	Current Expenses	13000		285,622
3	Repairs and Alterations.....	06400		5,000
4	Equipment.....	07000		<u>10,000</u>
5	Total.....		\$	883,035

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

270 - WV Board of Examiners for Speech-Language

Pathology and Audiology –

Speech-Language Pathology and Audiology Operating Fund

(WV Code Chapter 30)

Fund 8646 FY 2018 Org 0930

1	Personal Services and Employee Benefits.....	00100	\$	73,190
2	Current Expenses	13000		<u>65,623</u>
3	Total.....		\$	138,813

271 - WV Board of Respiratory Care –

Board of Respiratory Care Fund

(WV Code Chapter 30)

Fund 8676 FY 2018 Org 0935

1	Personal Services and Employee Benefits.....	00100	\$	79,643
2	Current Expenses	13000		51,047
3	Repairs and Alterations.....	06400		<u>400</u>
4	Total.....		\$	131,090

272 - WV Board of Licensed Dietitians –

Dietitians Licensure Board Fund

(WV Code Chapter 30)

Fund 8680 FY 2018 Org 0936

1	Personal Services and Employee Benefits.....	00100	\$	15,950
2	Current Expenses	13000		<u>17,050</u>
3	Total		\$	33,000

273 - Massage Therapy Licensure Board –

Massage Therapist Board Fund

(WV Code Chapter 30)

Fund 8671 FY 2018 Org 0938

1	Personal Services and Employee Benefits.....	00100	\$	104,418
2	Current Expenses	13000		<u>22,648</u>
3	Total		\$	127,066

274 - Board of Medicine –

Medical Licensing Board Fund

(WV Code Chapter 30)

Fund 9070 FY 2018 Org 0945

1	Personal Services and Employee Benefits.....	00100	\$	1,047,752
2	Current Expenses	13000		988,789
3	Repairs and Alterations.....	06400		<u>20,000</u>
4	Total		\$	2,056,541

275 - West Virginia Enterprise Resource Planning Board –

Enterprise Resource Planning System Fund

(WV Code Chapter 12)

Fund 9080 FY 2018 Org 0947

1	Personal Services and Employee Benefits.....	00100	\$	6,713,066
2	Unclassified	09900		232,000

3	Current Expenses	13000		20,140,134
4	Repairs and Alterations.....	06400		300
5	Equipment.....	07000		213,000
6	Buildings	25800		2,000
7	Other Assets	69000		<u>199,500</u>
8	Total		\$	27,500,000

276 - Board of Treasury Investments –

Board of Treasury Investments Fee Fund

(WV Code Chapter 12)

Fund 9152 FY 2018 Org 0950

1	Personal Services and Employee Benefits.....	00100	\$	782,889
2	Unclassified	09900		14,850
3	Current Expenses	13000		650,714
4	BRIM Premium.....	91300		36,547
5	Fees of Custodians, Fund Advisors and Fund Managers	93800		<u>3,500,000</u>
6	Total		\$	<u>4,985,000</u>

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

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

13 Total TITLE II, Section 3 — Other Funds

14 (Including claims against the state)..... \$ 1,437,393,317

1 **Sec. 4. Appropriations from lottery net profits.** — Net profits of the lottery are to be
2 deposited by the director of the lottery to the following accounts in the amounts indicated. The Director

3 of the Lottery shall prorate each deposit of net profits in the proportion the appropriation for each
 4 account bears to the total of the appropriations for all accounts.

5 After first satisfying the requirements for Fund 2252, Fund 3963, and Fund 4908 pursuant to
 6 W.Va. Code §29-22-18, the Director of the Lottery shall make available from the remaining net profits
 7 of the lottery any amounts needed to pay debt service for which an appropriation is made for Fund
 8 9065, Fund 4297, Fund 3390, and Fund 3514 and is authorized to transfer any such amounts to Fund
 9 9065, Fund 4297, Fund 3390, and Fund 3514 for that purpose. Upon receipt of reimbursement of
 10 amounts so transferred, the Director of the Lottery shall deposit the reimbursement amounts to the
 11 following accounts as required by this section.

277 - Education, Arts, Sciences and Tourism –

Debt Service Fund

(WV Code Chapter 5)

Fund 2252 FY 2018 Org 0211

	Appro-		Lottery
	priation		Funds
1 Debt Service – Total	31000	\$	10,000,000

278 - West Virginia Development Office –

Division of Tourism

(WV Code Chapter 5B)

Fund 3067 FY 2018 Org 0304

1 Tourism – Telemarketing Center	46300	\$	82,080
2 Tourism – Advertising (R)	61800		7,422,407
3 Tourism – Operations (R).....	66200		<u>3,951,872</u>
4 Total.....		\$	11,456,359

5 Any unexpended balances remaining in the appropriations for Tourism – Advertising (fund
 6 3067, appropriation 61800), and Tourism – Operations (fund 3067, appropriation 66200) at the close

7 of the fiscal year 2017 are hereby reappropriated for expenditure during the fiscal year 2018.

279 - Division of Natural Resources

(WV Code Chapter 20)

Fund 3267 FY 2018 Org 0310

1	Personal Services and Employee Benefits.....	00100	\$	2,090,941
2	Current Expenses	13000		23,000
3	Pricketts Fort State Park	32400		106,560
4	Non-Game Wildlife (R).....	52700		365,540
5	State Parks and Recreation Advertising (R)	61900		<u>494,578</u>
6	Total.....		\$	3,080,619

7 Any unexpended balances remaining in the appropriations for Unclassified (fund 3267,
 8 appropriation 09900), Capital Outlay – Parks (fund 3267, appropriation 28800), Non-Game Wildlife
 9 (fund 3267, appropriation 52700), and State Parks and Recreation Advertising (fund 3267,
 10 appropriation 61900) at the close of the fiscal year 2017 are hereby reappropriated for expenditure
 11 during the fiscal year 2018.

280 - State Board of Education

(WV Code Chapters 18 and 18A)

Fund 3951 FY 2018 Org 0402

1	FBI Checks	37200	\$	108,860
2	Vocational Education Equipment Replacement.....	39300		800,000
3	Assessment Program (R).....	39600		2,946,059
4	21st Century Technology Infrastructure			
5	Network Tools and Support (R)	93300		<u>14,151,287</u>
6	Total.....		\$	18,006,206

7 Any unexpended balances remaining in the appropriations for Unclassified (fund 3951,
 8 appropriation 09900), Current Expenses (fund 3951, appropriation 13000), Assessment Program

9 (fund 3951, appropriation 39600), and 21st Century Technology Infrastructure Network Tools and
 10 Support (fund 3951, appropriation 93300) at the close of the fiscal year 2017 are hereby
 11 reappropriated for expenditure during the fiscal year 2018.

281 - State Department of Education –

School Building Authority –

Debt Service Fund

(WV Code Chapter 18)

Fund 3963 FY 2018 Org 0402

1	Debt Service – Total	31000	\$	6,414,437
2	Directed Transfer	70000		<u>11,585,563</u>
3	Total		\$	18,000,000

4 The School Building Authority shall have the authority to transfer between the above
 5 appropriations in accordance with W.Va. Code §29-22-18.

282 - Department of Education and the Arts –

Office of the Secretary –

Control Account –

Lottery Education Fund

(WV Code Chapter 5F)

Fund 3508 FY 2018 Org 0431

1	Unclassified (R).....	09900	\$	9,483
2	Current Expenses	13000		110,617
3	Commission for National and Community Service.....	19300		348,254
4	Statewide STEM 21 st Century Academy.....	89700		130,000
5	Literacy Project (R)	89900		<u>350,000</u>
6	Total		\$	948,354

7 Any unexpended balances remaining in the appropriations for Unclassified (fund 3508,

8 appropriation 09900), Governor’s Honors Academy (fund 3508, appropriation 47800), Arts Programs
 9 (fund 3508, appropriation 50000), and Literacy Project (fund 3508, appropriation 89900) at the close
 10 of fiscal year 2017 are hereby reappropriated for expenditure during the fiscal year 2018.

283 - Division of Culture and History –

Lottery Education Fund

(WV Code Chapter 29)

Fund 3534 FY 2018 Org 0432

1 Any unexpended balances remaining in the appropriations for Preservation West Virginia (fund
 2 3534, appropriation 09200), Fairs and Festivals (fund 3534, appropriation 12200), Archeological
 3 Curation/Capital Improvements (fund 3534, appropriation 24600), Historic Preservation Grants (fund
 4 3534, appropriation 31100), Grants for Competitive Arts Program (fund 3534, appropriation 62400),
 5 and Project ACCESS (fund 3534, appropriation 86500) at the close of the fiscal year 2017 are hereby
 6 reappropriated for expenditure during the fiscal year 2018.

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

284 - Library Commission –

Lottery Education Fund

(WV Code Chapter 10)

Fund 3559 FY 2018 Org 0433

1	Books and Films	17900	\$	360,784
2	Services to Libraries.....	18000		550,000
3	Grants to Public Libraries.....	18200		9,439,571
4	Digital Resources.....	30900		219,992
5	Infomine Network	88400		<u>852,729</u>
6	Total.....		\$	11,423,076

7 Any unexpended balance remaining in the appropriation for Libraries – Special Projects (fund

8 3559, appropriation 62500) at the close of fiscal year 2017 is hereby reappropriated for expenditure
 9 during the fiscal year 2018.

285 - Bureau of Senior Services –

Lottery Senior Citizens Fund

(WV Code Chapter 29)

Fund 5405 FY 2018 Org 0508

1	Personal Services and Employee Benefits.....	00100	\$	193,505
2	Current Expenses	13000		332,095
3	Repairs and Alterations.....	06400		1,000
4	Local Programs Service Delivery Costs	20000		2,435,250
5	Silver Haired Legislature.....	20200		18,500
6	Transfer to Division of Human Services for Health Care and Title XIX Waiver for Senior Citizens	53900		17,314,636
8	Roger Tompkins Alzheimer’s Respite Care.....	64300		2,296,601
9	WV Alzheimer’s Hotline.....	72400		45,000
10	Regional Aged and Disabled Resource Center	76700		425,000
11	Senior Services Medicaid Transfer.....	87100		8,670,000
12	Legislative Initiatives for the Elderly	90400		9,671,239
13	Long Term Care Ombudsman.....	90500		297,226
14	BRIM Premium.....	91300		7,152
15	In-Home Services and Nutrition for Senior Citizens.....	91700		<u>4,320,941</u>
16	Total.....		\$	46,028,145

17 Any unexpended balance remaining in the appropriation for Senior Citizen Centers and
 18 Programs (fund 5405, appropriation 46200) at the close of the fiscal year 2017 is hereby
 19 reappropriated for expenditure during the fiscal year 2018.

20 Included in the above appropriation for Current Expenses (fund 5405, appropriation 13000), is

21 funding to support an in-home direct care workforce registry.
 22 The above appropriation for Transfer to Division of Human Services for Health Care and Title
 23 XIX Waiver for Senior Citizens (appropriation 53900) along with the federal moneys generated thereby
 24 shall be used for reimbursement for services provided under the program.

286 - Higher Education Policy Commission –

Lottery Education –

Higher Education Policy Commission –

Control Account

(WV Code Chapters 18B and 18C)

Fund 4925 FY 2018 Org 0441

1	RHI Program and Site Support (R).....	03600	\$	1,912,491
2	RHI Program and Site Support –			
3	RHEP Program Administration	03700		146,653
4	RHI Program and Site Support – Grad Med			
5	Ed and Fiscal Oversight (R).....	03800		87,110
6	Minority Doctoral Fellowship (R)	16600		129,604
7	Health Sciences Scholarship (R).....	17600		220,690
8	Vice Chancellor for Health Sciences –			
9	Rural Health Residency Program (R)	60100		62,725
10	WV Engineering, Science, and			
11	Technology Scholarship Program.....	86800		<u>452,831</u>
12	Total.....		\$	3,012,104

13 Any unexpended balances remaining in the appropriations for RHI Program and Site Support
 14 (fund 4925, appropriation 03600), RHI Program and Site Support – Grad Med Ed and Fiscal Oversight
 15 (fund 4925, appropriation 03800), Minority Doctoral Fellowship (fund 4925, appropriation 16600),
 16 Health Sciences Scholarship (fund 4925, appropriation 17600), and Vice Chancellor for Health

17 Sciences – Rural Health Residency Program (fund 4925, appropriation 60100) at the close of fiscal
 18 year 2017 are hereby reappropriated for expenditure during the fiscal year 2018.

19 The above appropriation for WV Engineering, Science, and Technology Scholarship Program
 20 (appropriation 86800) shall be transferred to the West Virginia Engineering, Science and Technology
 21 Scholarship Fund (fund 4928, org 0441) established by W.Va. Code §18C-6-1.

287 - Community and Technical College –

Capital Improvement Fund

(WV Code Chapter 18B)

Fund 4908 FY 2018 Org 0442

1 Debt Service – Total	31000	\$	5,000,000
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2 Any unexpended balance remaining in the appropriation for Capital Outlay and Improvements
 3 – Total (fund 4908, appropriation 84700) at the close of fiscal year 2017 is hereby reappropriated for
 4 expenditure during the fiscal year 2018.

288 - Higher Education Policy Commission –

Lottery Education –

West Virginia University – School of Medicine

(WV Code Chapter 18B)

Fund 4185 FY 2018 Org 0463

1 WVU Health Sciences –			
2 RHI Program and Site Support (R)	03500	\$	1,107,466
3 MA Public Health Program and			
4 Health Science Technology (R)	62300		52,387
5 Health Sciences Career Opportunities Program (R)	86900		319,587
6 HSTA Program (R)	87000		1,630,169
7 Center for Excellence in Disabilities (R)	96700		<u>292,554</u>
8 Total		\$	3,402,163

9 Any unexpended balances remaining in the appropriations for WVU Health Sciences – RHI
 10 Program and Site Support (fund 4185, appropriation 03500), MA Public Health Program and Health
 11 Science Technology (fund 4185, appropriation 62300), Health Sciences Career Opportunities
 12 Program (fund 4185, appropriation 86900), HSTA Program (fund 4185, appropriation 87000), and
 13 Center for Excellence in Disabilities (fund 4185, appropriation 96700) at the close of fiscal year 2017
 14 are hereby reappropriated for expenditure during the fiscal year 2018.

289 - Higher Education Policy Commission –

Lottery Education –

Marshall University – School of Medicine

(WV Code Chapter 18B)

Fund 4896 FY 2018 Org 0471

1 Marshall Medical School –

2 RHI Program and Site Support (R)	03300	\$	396,249
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3 Vice Chancellor for Health Sciences –

4 Rural Health Residency Program (R)	60100		<u>163,858</u>
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5 Total		\$	<u>560,107</u>
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6 Any unexpended balances remaining in the appropriations for Marshall Medical School – RHI
 7 Program and Site Support (fund 4896, appropriation 03300) and Vice Chancellor for Health Sciences
 8 – Rural Health Residency Program (fund 4896, appropriation 60100) at the close of fiscal year 2017
 9 are hereby reappropriated for expenditure during the fiscal year 2018.

10 Total TITLE II, Section 4 — Lottery Revenue		\$	<u>130,917,133</u>
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1 **Sec. 5. Appropriations from state excess lottery revenue fund.** — In accordance with
 2 W.Va. Code §29-22-18a, §29-22A-10d, §29-22A-10e, §29-22C-27a and §29-25-22b, the following
 3 appropriations shall be deposited and disbursed by the Director of the Lottery to the following accounts
 4 in this section in the amounts indicated.

5 After first funding the appropriations required by W.Va. Code §29-22-18a, §29-22A-10d, §29-

6 22A-10e, §29-22C-27a and §29-25-22b, the Director of the Lottery shall provide funding from the State
 7 Excess Lottery Revenue Fund for the remaining appropriations in this section to the extent that funds
 8 are available. In the event that revenues to the State Excess Lottery Revenue Fund are sufficient to
 9 meet all the appropriations required made pursuant to this section, then the Director of the Lottery
 10 shall then provide the funds available for fund 5365, appropriation 18900.

290 - Lottery Commission –

Refundable Credit

Fund 7207 FY 2018 Org 0705

	Appro-		Excess
	priation		Lottery
			Funds
1 Directed Transfer	70000	\$	10,000,000

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

291 - Lottery Commission –

General Purpose Account

Fund 7206 FY 2018 Org 0705

1 General Revenue Fund – Transfer.....	70011	\$	65,000,000
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2 The above appropriation shall be transferred to the General Revenue Fund as determined by
 3 the Director of the Lottery in accordance with W.Va. Code §29-22-18a.

292 - Higher Education Policy Commission –

Education Improvement Fund

Fund 4295 FY 2018 Org 0441

1 PROMISE Scholarship – Transfer.....	80000	\$	29,000,000
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2 The above appropriation shall be transferred to the PROMISE Scholarship Fund (fund 4296,
3 org 0441) established by W.Va. Code §18C-7-7.

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

293 - Economic Development Authority –

Economic Development Project Fund

Fund 9065 FY 2018 Org 0944

1 Debt Service – Total 31000 \$ 19,000,000

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

294 - Department of Education –

School Building Authority

Fund 3514 FY 2018 Org 0402

1 Debt Service – Total 31000 \$ 19,000,000

295 - West Virginia Infrastructure Council –

West Virginia Infrastructure Transfer Fund

Fund 3390 FY 2018 Org 0316

1 Directed Transfer 70000 \$ 46,000,000

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

296 - Higher Education Policy Commission –

Higher Education Improvement Fund

Fund 4297 FY 2018 Org 0441

1 Directed Transfer 70000 \$ 15,000,000
 2 The above appropriation shall be transferred to fund 4903, org 0442 as authorized by Senate
 3 Concurrent Resolution No. 41.

297 - Division of Natural Resources

State Park Improvement Fund

Fund 3277 FY 2018 Org 0310

1	Current Expenses (R)	13000	\$	2,438,300
2	Repairs and Alterations (R)	06400		2,161,200
3	Equipment (R).....	07000		200,000
4	Buildings (R)	25800		100,000
5	Other Assets (R)	69000		<u>100,500</u>
6	Total.....		\$	5,000,000

7 Any unexpended balances remaining in the above appropriations for Repairs and Alterations
 8 (fund 3277, appropriation 06400), Equipment (fund 3277, appropriation 07000), Unclassified – Total
 9 (fund 3277, appropriation 09600), Unclassified (fund 3277, appropriation 09900), Current Expenses
 10 (fund 3277, appropriation 13000), Buildings (fund 3277, appropriation 25800), and Other Assets (fund
 11 3277, appropriation 69000) at the close of the fiscal year 2017 are hereby reappropriated for
 12 expenditure during the fiscal year 2018.

298 - Racing Commission –

Fund 7308 FY 2018 Org 0707

1	Special Breeders Compensation			
2	(WVC §29-22-18a, subsection (I))	21800	\$	2,000,000

299 - Lottery Commission –

Distributions to Statutory Funds and Purposes

Fund 7213 FY 2018 Org 0705

1	Parking Garage Fund – Transfer.....	70001	\$	500,000
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2	2004 Capitol Complex Parking Garage Fund – Transfer	70002	254,147
3	Capitol Dome and Improvements Fund – Transfer.....	70003	2,155,201
4	Capitol Renovation and Improvement Fund – Transfer	70004	2,795,627
5	Development Office Promotion Fund – Transfer	70005	1,524,887
6	Research Challenge Fund – Transfer	70006	2,033,184
7	Tourism Promotion Fund – Transfer.....	70007	5,659,115
8	Cultural Facilities and Capitol Resources Matching		
9	Grant Program Fund – Transfer	70008	1,433,371
10	Workers’ Compensation Debt Reduction Fund – Transfer	70009	2,750,000
11	State Debt Reduction Fund – Transfer.....	70010	20,000,000
12	General Revenue Fund – Transfer.....	70011	9,763,472
13	West Virginia Racing Commission Racetrack		
14	Video Lottery Account	70012	4,066,363
15	Historic Resort Hotel Fund	70013	34,200
16	Licensed Racetrack Regular Purse Fund.....	70014	<u>10,111,678</u>
17	Total.....	\$	63,081,245

300 - Governor's Office

(WV Code Chapter 5)

Fund 1046 FY 2018 Org 0100

1 Any unexpended balance remaining in the appropriation for Publication of Papers and
2 Transition Expenses – Lottery Surplus (fund 1046, appropriation 06600) at the close of the fiscal year
3 2017 is hereby reappropriated for expenditure during the fiscal year 2018.

301 - West Virginia Development Office

(WV Code Chapter 5B)

Fund 3170 FY 2018 Org 0307

1 Any unexpended balances remaining in the appropriations for Unclassified – Total (fund 3170,

2 appropriation 09600), Recreational Grants or Economic Development Loans (fund 3170, appropriation
 3 25300), and Connectivity Research and Development – Lottery Surplus (fund 3170, appropriation
 4 92300) at the close of the fiscal year 2017 are hereby reappropriated for expenditure during the fiscal
 5 year 2018.

302 - Higher Education Policy Commission –

Administration –

Control Account

(WV Code Chapter 18B)

Fund 4932 FY 2018 Org 0441

1 Any unexpended balance remaining in the appropriation for Advanced Technology Centers
 2 (fund 4932, appropriation 02800) at the close of the fiscal year 2017 is hereby reappropriated for
 3 expenditure during the fiscal year 2018.

303 - Division of Human Services

(WV Code Chapters 9, 48 and 49)

Fund 5365 FY 2018 Org 0511

1 Medical Services.....	18900	\$ <u>19,106,170</u>
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304 - Division of Corrections –

Correctional Units

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

Fund 6283 FY 2018 Org 0608

1 Any unexpended balance remaining in the appropriation for Capital Outlay and Maintenance
 2 (fund 6283, appropriation 75500) at the close of the fiscal year 2017 is hereby reappropriated for
 3 expenditure during the fiscal year 2018.

4 Total TITLE II, Section 5 — Excess Lottery Funds		\$ <u>292,187,415</u>
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1 **Sec. 6. Appropriations of federal funds.** — In accordance with Article 11, Chapter 4 of the
 2 Code from federal funds there are hereby appropriated conditionally upon the fulfillment of the

3 provisions set forth in Article 2, Chapter 11B of the Code the following amounts, as itemized, for
 4 expenditure during the fiscal year 2018.

LEGISLATIVE

305 - Crime Victims Compensation Fund

(WV Code Chapter 14)

Fund 8738 FY 2018 Org 2300

	Appro-		Federal
	priation		Funds
1 Economic Loss Claim Payment Fund.....	33400	\$	2,360,125

JUDICIAL

306 - Supreme Court

Fund 8867 FY 2018 Org 2400

1 Personal Services and Employee Benefits.....	00100	\$	2,008,000
2 Current Expenses	13000		<u>1,992,000</u>
3 Total		\$	4,000,000

EXECUTIVE

307 - Governor's Office

(WV Code Chapter 5)

Fund 8742 FY 2018 Org 0100

1 Current Expenses – Total	13000	\$	225,000
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308 - Department of Agriculture

(WV Code Chapter 19)

Fund 8736 FY 2018 Org 1400

1 Personal Services and Employee Benefits.....	00100	\$	1,563,760
2 Unclassified	09900		50,534
3 Current Expenses	13000		3,828,661

4	Repairs and Alterations.....	06400		650,000
5	Equipment.....	07000		910,500
6	Other Assets	69000		<u>50,000</u>
7	Total.....		\$	7,053,455

309 - Department of Agriculture –

Meat Inspection Fund

(WV Code Chapter 19)

Fund 8737 FY 2018 Org 1400

1	Personal Services and Employee Benefits.....	00100	\$	610,830
2	Unclassified	09900		8,755
3	Current Expenses	13000		136,012
4	Repairs and Alterations.....	06400		5,500
5	Equipment.....	07000		<u>114,478</u>
6	Total.....		\$	875,575

310 - Department of Agriculture –

State Conservation Committee

(WV Code Chapter 19)

Fund 8783 FY 2018 Org 1400

1	Personal Services and Employee Benefits.....	00100	\$	97,250
2	Current Expenses	13000		<u>14,099,974</u>
3	Total.....		\$	14,197,224

311 - Department of Agriculture –

Land Protection Authority

Fund 8896 FY 2018 Org 1400

1	Personal Services and Employee Benefits.....	00100	\$	46,526
2	Unclassified	09900		5,004

3	Current Expenses	13000		<u>448,920</u>
4	Total		\$	500,450

312 - Secretary of State –

State Election Fund

(WV Code Chapter 3)

Fund 8854 FY 2018 Org 1600

1	Personal Services and Employee Benefits.....	00100	\$	210,240
2	Unclassified	09900		7,484
3	Current Expenses	13000		415,727
4	Repairs and Alterations.....	06400		15,000
5	Other Assets	69000		<u>100,000</u>
6	Total		\$	748,451

DEPARTMENT OF COMMERCE

313 - Division of Forestry

(WV Code Chapter 19)

Fund 8703 FY 2018 Org 0305

1	Personal Services and Employee Benefits.....	00100	\$	1,578,347
2	Unclassified	09900		51,050
3	Current Expenses	13000		5,232,560
4	Repairs and Alterations.....	06400		155,795
5	Equipment.....	07000		100,000
6	Other Assets	69000		<u>1,808,300</u>
7	Total		\$	8,926,052

314 - Geological and Economic Survey

(WV Code Chapter 29)

Fund 8704 FY 2018 Org 0306

1	Personal Services and Employee Benefits.....	00100	\$	54,432
2	Unclassified	09900		2,803
3	Current Expenses	13000		195,639
4	Repairs and Alterations.....	06400		5,000
5	Equipment.....	07000		7,500
6	Other Assets	69000		<u>15,000</u>
7	Total.....		\$	280,374

315 - West Virginia Development Office

(WV Code Chapter 5B)

Fund 8705 FY 2018 Org 0307

1	Personal Services and Employee Benefits.....	00100	\$	745,981
2	Unclassified	09900		50,000
3	Current Expenses	13000		<u>4,504,019</u>
4	Total.....		\$	5,300,000

316 – West Virginia Development Office –

Office of Economic Opportunity

(WV Code Chapter 5)

Fund 8901 FY 2018 Org 0307

1	Personal Services and Employee Benefits.....	00100	\$	497,289
2	Repairs and Alterations.....	06400		250
3	Equipment.....	07000		6,000
4	Unclassified	09900		106,795
5	Current Expenses	13000		<u>10,069,166</u>
6	Total.....		\$	10,679,500

317 - Division of Labor

(WV Code Chapters 21 and 47)

Fund 8706 FY 2018 Org 0308

1	Personal Services and Employee Benefits.....	00100	\$	384,072
2	Unclassified	09900		5,572
3	Current Expenses	13000		167,098
4	Repairs and Alterations.....	06400		<u>500</u>
5	Total		\$	557,242

318 - Division of Natural Resources

(WV Code Chapter 20)

Fund 8707 FY 2018 Org 0310

1	Personal Services and Employee Benefits.....	00100	\$	7,912,218
2	Unclassified	09900		107,693
3	Current Expenses	13000		5,556,594
4	Repairs and Alterations.....	06400		289,400
5	Equipment.....	07000		1,815,182
6	Buildings	25800		951,000
7	Other Assets	69000		4,951,000
8	Land	73000		<u>6,001,000</u>
9	Total		\$	27,584,087

319 - Division of Miners' Health,

Safety and Training

(WV Code Chapter 22)

Fund 8709 FY 2018 Org 0314

1	Personal Services and Employee Benefits.....	00100	\$	613,177
2	Current Expenses	13000		<u>150,000</u>
3	Total		\$	763,177

320 - WorkForce West Virginia

(WV Code Chapter 23)

Fund 8835 FY 2018 Org 0323

1	Unclassified	09900	\$	5,127
2	Current Expenses	13000		507,530
3	Reed Act 2002 – Unemployment Compensation.....	62200		2,850,000
4	Reed Act 2002 – Employment Services	63000		<u>1,650,000</u>
5	Total.....		\$	5,012,657

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

321 - Division of Energy

(WV Code Chapter 5B)

Fund 8892 FY 2018 Org 0328

1	Personal Services and Employee Benefits.....	00100	\$	411,574
2	Unclassified	09900		7,350
3	Current Expenses	13000		<u>2,816,076</u>
4	Total.....		\$	3,235,000

DEPARTMENT OF EDUCATION

322 - State Board of Education –

State Department of Education

(WV Code Chapters 18 and 18A)

Fund 8712 FY 2018 Org 0402

1	Personal Services and Employee Benefits.....	00100	\$	5,628,855
2	Unclassified	09900		2,000,000

3	Current Expenses	13000		212,367,820
4	Repairs and Alterations.....	06400		10,000
5	Equipment.....	07000		10,000
6	Other Assets	69000		<u>10,000</u>
7	Total		\$	220,026,675

323 - State Board of Education –

School Lunch Program

(WV Code Chapters 18 and 18A)

Fund 8713 FY 2018 Org 0402

1	Personal Services and Employee Benefits.....	00100	\$	1,812,648
2	Unclassified	09900		1,150,500
3	Current Expenses	13000		143,281,265
4	Repairs and Alterations.....	06400		20,000
5	Equipment.....	07000		100,000
6	Other Assets	69000		<u>25,000</u>
7	Total		\$	146,389,413

324 - State Board of Education –

Vocational Division

(WV Code Chapters 18 and 18A)

Fund 8714 FY 2018 Org 0402

1	Personal Services and Employee Benefits.....	00100	\$	1,519,972
2	Unclassified	09900		155,000
3	Current Expenses	13000		14,320,081
4	Repairs and Alterations.....	06400		10,000
5	Equipment.....	07000		10,000
6	Other Assets	69000		<u>10,000</u>

7	Total		\$ 16,025,053
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325 - State Board of Education –

Aid for Exceptional Children

(WV Code Chapters 18 and 18A)

Fund 8715 FY 2018 Org 0402

1	Personal Services and Employee Benefits.....	00100	\$ 3,344,940
2	Unclassified	09900	1,000,000
3	Current Expenses	13000	108,346,390
4	Repairs and Alterations.....	06400	10,000
5	Equipment.....	07000	10,000
6	Other Assets	69000	<u>10,000</u>
7	Total		\$ 112,721,330

DEPARTMENT OF EDUCATION AND THE ARTS

326 - Department of Education and the Arts –

Office of the Secretary

(WV Code Chapter 5F)

Fund 8841 FY 2018 Org 0431

1	Personal Services and Employee Benefits.....	00100	\$ 416,675
2	Current Expenses	13000	5,587,325
3	Repairs and Alterations.....	06400	<u>1,000</u>
4	Total		\$ 6,005,000

327 - Division of Culture and History

(WV Code Chapter 29)

Fund 8718 FY 2018 Org 0432

1	Personal Services and Employee Benefits.....	00100	\$ 743,046
2	Current Expenses	13000	1,947,372

3	Repairs and Alterations.....	06400		1,000
4	Equipment.....	07000		1,000
5	Buildings.....	25800		1,000
6	Other Assets.....	69000		1,000
7	Land.....	73000		<u>360</u>
8	Total.....		\$	2,694,778

328 - Library Commission

(WV Code Chapter 10)

Fund 8720 FY 2018 Org 0433

1	Personal Services and Employee Benefits.....	00100	\$	333,648
2	Current Expenses.....	13000		1,076,162
3	Equipment.....	07000		<u>543,406</u>
4	Total.....		\$	1,953,216

329 - Educational Broadcasting Authority

(WV Code Chapter 10)

Fund 8721 FY 2018 Org 0439

1	Equipment.....	07000	\$	750,000
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330 - State Board of Rehabilitation –

Division of Rehabilitation Services

(WV Code Chapter 18)

Fund 8734 FY 2018 Org 0932

1	Personal Services and Employee Benefits.....	00100	\$	11,248,930
2	Current Expenses.....	13000		54,485,940
3	Repairs and Alterations.....	06400		350,400
4	Equipment.....	07000		<u>1,275,870</u>
5	Total.....		\$	67,361,140

331 - State Board of Rehabilitation –

Division of Rehabilitation Services –

Disability Determination Services

(WV Code Chapter 18)

Fund 8890 FY 2018 Org 0932

1	Personal Services and Employee Benefits.....	00100	\$	13,730,634
2	Current Expenses	13000		11,383,206
3	Repairs and Alterations.....	06400		1,100
4	Equipment.....	07000		<u>83,350</u>
5	Total.....		\$	25,198,290

DEPARTMENT OF ENVIRONMENTAL PROTECTION

332 - Division of Environmental Protection

(WV Code Chapter 22)

Fund 8708 FY 2018 Org 0313

1	Personal Services and Employee Benefits.....	00100	\$	29,177,068
2	Current Expenses	13000		190,201,007
3	Repairs and Alterations.....	06400		738,283
4	Equipment.....	07000		1,725,238
5	Unclassified	09900		2,201,827
6	Other Assets	69000		2,154,416
7	Land	73000		<u>100,000</u>
8	Total.....		\$	226,297,839

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

333 - Consolidated Medical Service Fund

(WV Code Chapter 16)

Fund 8723 FY 2018 Org 0506

1	Personal Services and Employee Benefits.....	00100	\$	750,876
2	Unclassified	09900		73,307
3	Current Expenses	13000		<u>6,630,103</u>
4	Total.....		\$	7,454,286

334 - Division of Health –

Central Office

(WV Code Chapter 16)

Fund 8802 FY 2018 Org 0506

1	Personal Services and Employee Benefits.....	00100	\$	13,744,404
2	Unclassified	09900		947,948
3	Current Expenses	13000		79,110,551
4	Equipment.....	07000		456,972
5	Buildings	25800		155,000
6	Other Assets	69000		<u>380,000</u>
7	Total.....		\$	94,794,875

335 - Division of Health –

West Virginia Safe Drinking Water Treatment

(WV Code Chapter 16)

Fund 8824 FY 2018 Org 0506

1	West Virginia Drinking Water Treatment			
2	Revolving Fund – Transfer	68900	\$	16,000,000

336 - West Virginia Health Care Authority

(WV Code Chapter 16)

Fund 8851 FY 2018 Org 0507

1	Unclassified	09900	\$	9,966
2	Current Expenses	13000		<u>986,649</u>

3	Total		\$ 996,615
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337 - Human Rights Commission

(WV Code Chapter 5)

Fund 8725 FY 2018 Org 0510

1	Personal Services and Employee Benefits.....	00100	\$ 625,349
2	Unclassified	09900	5,482
3	Current Expenses	13000	140,389
4	Total		\$ 771,220

338 - Division of Human Services

(WV Code Chapters 9, 48 and 49)

Fund 8722 FY 2018 Org 0511

1	Personal Services and Employee Benefits.....	00100	\$ 68,943,213
2	Unclassified	09900	22,855,833
3	Current Expenses	13000	72,070,005
4	Medical Services.....	18900	3,234,265,405
5	Medical Services Administrative Costs.....	78900	132,045,119
6	CHIP Administrative Costs.....	85601	3,333,752
7	CHIP Services.....	85602	47,422,974
8	Federal Economic Stimulus.....	89100	20,000,000
9	Total		\$ 3,600,936,301

DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY

339 - Office of the Secretary

(WV Code Chapter 5F)

Fund 8876 FY 2018 Org 0601

1	Personal Services and Employee Benefits.....	00100	\$ 439,636
2	Unclassified	09900	250,000

3	Current Expenses	13000		24,307,690
4	Repairs and Alterations.....	06400		3,000
5	Other Assets	69000		<u>5,000</u>
6	Total.....		\$	25,005,326

340 - Adjutant General –

State Militia

(WV Code Chapter 15)

Fund 8726 FY 2018 Org 0603

1	Unclassified	09900	\$	982,705
2	Mountaineer ChalleNGe Academy.....	70900		4,550,000
3	Martinsburg Starbase.....	74200		410,000
4	Charleston Starbase	74300		400,000
5	Military Authority	74800		<u>91,927,900</u>
6	Total.....		\$	98,270,605

7 The adjutant general shall have the authority to transfer between appropriations.

341 - Adjutant General –

West Virginia National Guard Counterdrug Forfeiture Fund

(WV Code Chapter 15)

Fund 8785 FY 2018 Org 0603

1	Personal Services and Employee Benefits.....	00100	\$	1,350,000
2	Current Expenses	13000		300,000
3	Equipment.....	07000		<u>350,000</u>
4	Total.....		\$	2,000,000

342 - Division of Homeland Security and

Emergency Management

(WV Code Chapter 15)

Fund 8727 FY 2018 Org 0606

1	Personal Services and Employee Benefits.....	00100	\$	721,650
2	Current Expenses	13000		20,429,281
3	Repairs and Alterations.....	06400		5,000
4	Equipment.....	07000		<u>100,000</u>
5	Total		\$	21,255,931

343 - Division of Corrections

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

Fund 8836 FY 2018 Org 0608

1	Unclassified	09900	\$	1,100
2	Current Expenses	13000		<u>108,900</u>
3	Total		\$	110,000

344 - West Virginia State Police

(WV Code Chapter 15)

Fund 8741 FY 2018 Org 0612

1	Personal Services and Employee Benefits.....	00100	\$	2,435,539
2	Current Expenses	13000		2,125,971
3	Repairs and Alterations.....	06400		42,000
4	Equipment.....	07000		2,502,285
5	Buildings	25800		750,500
6	Other Assets	69000		144,500
7	Land	73000		<u>500</u>
8	Total		\$	8,001,295

345 - Fire Commission

(WV Code Chapter 29)

Fund 8819 FY 2018 Org 0619

1	Current Expenses	13000	\$	80,000
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346 - Division of Justice and Community Services

(WV Code Chapter 15)

Fund 8803 FY 2018 Org 0620

1	Personal Services and Employee Benefits.....	00100	\$	1,056,170
2	Unclassified	09900		25,185
3	Current Expenses	13000		18,774,373
4	Repairs and Alterations.....	06400		1,750
5	Total.....		\$	19,857,478

DEPARTMENT OF REVENUE

347 - Insurance Commissioner

(WV Code Chapter 33)

Fund 8883 FY 2018 Org 0704

1	Current Expenses	13000	\$	3,000,000
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DEPARTMENT OF TRANSPORTATION

348 - Division of Motor Vehicles

(WV Code Chapter 17B)

Fund 8787 FY 2018 Org 0802

1	Personal Services and Employee Benefits.....	00100	\$	501,394
2	Current Expenses	13000		13,671,640
3	Repairs and Alterations.....	06400		500
4	Total.....		\$	14,173,534

349 - Division of Public Transit

(WV Code Chapter 17)

Fund 8745 FY 2018 Org 0805

1	Personal Services and Employee Benefits.....	00100	\$	702,637
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2	Current Expenses	13000		9,161,605
3	Repairs and Alterations.....	06400		2,500
4	Equipment.....	07000		4,726,958
5	Buildings	25800		750,000
6	Other Assets	69000		<u>250,000</u>
7	Total		\$	15,593,700

350 - Public Port Authority

(WV Code Chapter 17)

Fund 8830 FY 2018 Org 0806

1	Current Expenses	13000	\$	200,000
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DEPARTMENT OF VETERANS' ASSISTANCE

351 - Department of Veterans' Assistance

(WV Code Chapter 9A)

Fund 8858 FY 2018 Org 0613

1	Personal Services and Employee Benefits.....	00100	\$	2,751,100
2	Current Expenses	13000		3,925,900
3	Repairs and Alterations.....	06400		50,000
4	Equipment.....	07000		200,000
5	Buildings	25800		600,000
6	Other Assets	69000		100,000
7	Land	73000		<u>100,000</u>
8	Total		\$	7,727,000

352 - Department of Veterans' Assistance –

Veterans' Home

(WV Code Chapter 9A)

Fund 8728 FY 2018 Org 0618

1	Personal Services and Employee Benefits.....	00100	\$	877,915
2	Current Expenses	13000		844,092
3	Repairs and Alterations.....	06400		220,000
4	Equipment.....	07000		198,000
5	Buildings	25800		296,000
6	Other Assets	69000		20,000
7	Land	73000		<u>10,000</u>
8	Total.....		\$	2,466,007

BUREAU OF SENIOR SERVICES

353 - Bureau of Senior Services

(WV Code Chapter 29)

Fund 8724 FY 2018 Org 0508

1	Personal Services and Employee Benefits.....	00100	\$	721,393
2	Current Expenses	13000		13,811,853
3	Repairs and Alterations.....	06400		<u>3,000</u>
4	Total.....		\$	14,536,246

MISCELLANEOUS BOARDS AND COMMISSIONS

354 - Public Service Commission –

Motor Carrier Division

(WV Code Chapter 24A)

Fund 8743 FY 2018 Org 0926

1	Personal Services and Employee Benefits.....	00100	\$	1,286,913
2	Current Expenses	13000		368,953
3	Repairs and Alterations.....	06400		<u>40,000</u>
4	Total.....		\$	1,695,866

355 - Public Service Commission –

Gas Pipeline Division

(WV Code Chapter 24B)

Fund 8744 FY 2018 Org 0926

1	Personal Services and Employee Benefits.....	00100	\$	596,600
2	Current Expenses	13000		124,628
3	Equipment.....	07000		3,000
4	Unclassified	09900		<u>4,072</u>
5	Total.....		\$	728,300

356 - National Coal Heritage Area Authority

(WV Code Chapter 29)

Fund 8869 FY 2018 Org 0941

1	Personal Services and Employee Benefits.....	00100	\$	159,235
2	Current Expenses	13000		631,365
3	Repairs and Alterations.....	06400		5,000
4	Equipment.....	07000		3,000
5	Other Assets	69000		<u>2,000</u>
6	Total.....		\$	<u>800,600</u>
7	Total TITLE II, Section 6 – Federal Funds.....		\$	<u><u>4,874,176,288</u></u>

1 **Sec. 7. Appropriations from federal block grants.** – The following items are hereby
2 appropriated from federal block grants to be available for expenditure during the fiscal year 2018.

357 - West Virginia Development Office –

Community Development

Fund 8746 FY 2018 Org 0307

1	Personal Services and Employee Benefits.....	00100	\$	648,117
2	Unclassified	09900		375,000
3	Current Expenses	13000		<u>36,476,883</u>

4	Total		\$ 37,500,000
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358 - Department of Commerce
 West Virginia Development Office –
 Office of Economic Opportunity –
 Community Services
 Fund 8902 FY 2018 Org 0307

1	Personal Services and Employee Benefits.....	00100	\$ 362,389
2	Unclassified	09900	125,000
3	Current Expenses	13000	12,002,111
4	Repairs and Alterations.....	06400	1,500
5	Equipment.....	07000	<u>9,000</u>
6	Total		\$ 12,500,000

359 - WorkForce West Virginia –
 Workforce Investment Act
 Fund 8749 FY 2018 Org 0323

1	Personal Services and Employee Benefits.....	00100	\$ 2,112,606
2	Unclassified	09900	23,023
3	Current Expenses	13000	39,263,511
4	Repairs and Alterations.....	06400	1,600
5	Equipment.....	07000	500
6	Buildings	25800	<u>1,100</u>
7	Total		\$ 41,402,340

360 - Division of Health –
 Maternal and Child Health
 Fund 8750 FY 2018 Org 0506

1	Personal Services and Employee Benefits.....	00100	\$ 2,124,294
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2	Unclassified	09900		110,017
3	Current Expenses	13000		<u>8,767,420</u>
4	Total		\$	11,001,731

361 - Division of Health –

Preventive Health

Fund 8753 FY 2018 Org 0506

1	Personal Services and Employee Benefits.....	00100	\$	162,320
2	Unclassified	09900		22,457
3	Current Expenses	13000		1,895,366
4	Equipment.....	07000		<u>165,642</u>
5	Total		\$	2,245,785

362 - Division of Health –

Substance Abuse Prevention and Treatment

Fund 8793 FY 2018 Org 0506

1	Personal Services and Employee Benefits.....	00100	\$	822,766
2	Unclassified	09900		115,924
3	Current Expenses	13000		<u>10,653,740</u>
4	Total		\$	11,592,430

363 - Division of Health –

Community Mental Health Services

Fund 8794 FY 2018 Org 0506

1	Personal Services and Employee Benefits.....	00100	\$	936,557
2	Unclassified	09900		33,533
3	Current Expenses	13000		<u>2,383,307</u>
	Total		\$	3,353,397

364 - Division of Human Services –

Energy Assistance

Fund 8755 FY 2018 Org 0511

1	Personal Services and Employee Benefits.....	00100	\$	1,514,312
2	Unclassified	09900		350,000
3	Current Expenses	13000		<u>33,181,300</u>
4	Total		\$	35,045,612

365 - Division of Human Services –

Social Services

Fund 8757 FY 2018 Org 0511

1	Personal Services and Employee Benefits.....	00100	\$	14,231,684
2	Unclassified	09900		171,982
3	Current Expenses	13000		<u>2,870,508</u>
4	Total		\$	17,274,174

366 - Division of Human Services –

Temporary Assistance for Needy Families

Fund 8816 FY 2018 Org 0511

1	Personal Services and Employee Benefits.....	00100	\$	18,297,327
2	Unclassified	09900		1,250,000
3	Current Expenses	13000		<u>105,847,136</u>
4	Total		\$	125,394,463

367 - Division of Human Services –

Child Care and Development

Fund 8817 FY 2018 Org 0511

1	Personal Services and Employee Benefits.....	00100	\$	4,676,841
2	Unclassified	09900		350,000
3	Current Expenses	13000		<u>31,999,456</u>

4 Total \$ 37,026,297

368 - Division of Justice and Community Services –

Juvenile Accountability Incentive

Fund 8829 FY 2018 Org 0620

1	Personal Services and Employee Benefits.....	00100	\$	1,648
2	Current Expenses	13000		48,351
3	Repairs and Alterations.....	06400		<u>1</u>
4	Total.....		\$	<u>50,000</u>
5	Total TITLE II, Section 7 — Federal Block Grants.....		\$	<u>334,386,229</u>

1 **Sec. 8. Awards for claims against the state.** — There are hereby appropriated for fiscal year
 2 2018, from the fund as designated, in the amounts as specified, general revenue funds in the amount
 3 of \$1,000,000, special revenue funds in the amount of \$600,000, and state road funds in the amount
 4 of \$1,500,000 for payment of claims against the state.

1 **Sec. 9. Appropriations from general revenue surplus accrued.** — The following item is
 2 hereby appropriated from the state fund, general revenue, and is to be available for expenditure during
 3 the fiscal year 2018 out of surplus funds only, accrued from the fiscal year ending June 30, 2017,
 4 subject to the terms and conditions set forth in this section.

5 It is the intent and mandate of the Legislature that the following appropriation be payable only
 6 from surplus as of July 31, 2017 from the fiscal year ending June 30, 2017, only after first meeting
 7 requirements of W.Va. Code §11B-2-20(b).

8 In the event that surplus revenues available on July 31, 2017, are not sufficient to meet the
 9 appropriation made pursuant to this section, then the appropriation shall be made to the extent that
 10 surplus funds are available as of the date mandated to meet the appropriation in this section.

369 - Division of General Services

(WV Code Chapter 5A)

Fund 0230 FY 2018 Org 0211

1	Capital Outlay, Repairs and Equipment – Surplus.....	67700	\$ <u>8,000,000</u>
2	Total TITLE II, Section 9 – Surplus Accrued.....		\$ <u>8,000,000</u>

1 **Sec. 10. Appropriations from lottery net profits surplus accrued.** — The following item is
2 hereby appropriated from the lottery net profits, and is to be available for expenditure during the fiscal
3 year 2018 out of surplus funds only, as determined by the director of lottery, accrued from the fiscal
4 year ending June 30, 2017, subject to the terms and conditions set forth in this section.

5 It is the intent and mandate of the Legislature that the following appropriation be payable only
6 from surplus accrued from the fiscal year ending June 30, 2017.

7 In the event that surplus revenues available from the fiscal year ending June 30, 2017, are not
8 sufficient to meet the appropriation made pursuant to this section, then the appropriation shall be made
9 to the extent that surplus funds are available.

370 - Bureau of Senior Services –

Lottery Senior Citizens Fund

(WV Code Chapter 29)

Fund 5405 FY 2018 Org 0508

1	Senior Services Medicaid Transfer – Lottery Surplus.....	68199	\$ <u>6,000,000</u>
2	Total TITLE II, Section 10 – Surplus Accrued.....		\$ <u>6,000,000</u>

1 **Sec. 11. Appropriations from state excess lottery revenue surplus accrued.** — The
2 following item is hereby appropriated from the state excess lottery revenue fund, and is to be available
3 for expenditure during the fiscal year 2018 out of surplus funds only, as determined by the director of
4 lottery, accrued from the fiscal year ending June 30, 2017, subject to the terms and conditions set forth
5 in this section.

6 It is the intent and mandate of the Legislature that the following appropriation be payable only
7 from surplus accrued from the fiscal year ending June 30, 2017.

8 In the event that surplus revenues available from the fiscal year ending June 30, 2017, are not
9 sufficient to meet the appropriation made pursuant to this section, then the appropriation shall be made

10 to the extent that surplus funds are available.

371 - Division of Human Services

(WV Code Chapters 9, 48 and 49)

Fund 5365 FY 2018 Org 0511

1	Medical Services – Lottery Surplus	68100	\$ <u>16,900,000</u>
2	Total TITLE II, Section 11 – Surplus Accrued		\$ <u>16,900,000</u>

1 **Sec. 12. Special revenue appropriations.** — There are hereby appropriated for expenditure
2 during the fiscal year 2018 appropriations made by general law from special revenues which are not
3 paid into the state fund as general revenue under the provisions of W.Va. Code §12-2-2: Provided,
4 That none of the money so appropriated by this section shall be available for expenditure except in
5 compliance with the provisions of W.Va. Code §12-2 and 3, and W.Va. Code §11B-2, unless the
6 spending unit has filed with the director of the budget and the legislative auditor prior to the beginning
7 of each fiscal year:

- 8 (a) An estimate of the amount and sources of all revenues accruing to such fund; and
- 9 (b) A detailed expenditure schedule showing for what purposes the fund is to be expended.

1 **Sec. 13. State improvement fund appropriations.** — Bequests or donations of nonpublic
2 funds, received by the Governor on behalf of the state during the fiscal year 2018, for the purpose of
3 making studies and recommendations relative to improvements of the administration and
4 management of spending units in the executive branch of state government, shall be deposited in the
5 state treasury in a separate account therein designated state improvement fund.

6 There are hereby appropriated all moneys so deposited during the fiscal year 2018 to be
7 expended as authorized by the Governor, for such studies and recommendations which may
8 encompass any problems of organization, procedures, systems, functions, powers or duties of a state
9 spending unit in the executive branch, or the betterment of the economic, social, educational, health
10 and general welfare of the state or its citizens.

1 **Sec. 14. Specific funds and collection accounts.** — A fund or collection account which by

2 law is dedicated to a specific use is hereby appropriated in sufficient amount to meet all lawful
3 demands upon the fund or collection account and shall be expended according to the provisions of
4 Article 3, Chapter 12 of the Code.

1 **Sec. 15. Appropriations for refunding erroneous payment.** — Money that has been
2 erroneously paid into the state treasury is hereby appropriated out of the fund into which it was paid,
3 for refund to the proper person.

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

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

9 The municipal bond commission shall reimburse the state of West Virginia through the Governor
10 from the first remittance collected from the West Virginia housing development fund or from any state
11 agency or local taxing district for which the Governor advanced funds, with interest at the rate carried
12 by the bonds for security or payment of which the advance was made.

1 **Sec. 17. Appropriations for local governments.** — There are hereby appropriated for
2 payment to counties, districts and municipal corporations such amounts as will be necessary to pay
3 taxes due counties, districts and municipal corporations and which have been paid into the treasury:

4 (a) For redemption of lands;

5 (b) By public service corporations;

6 (c) For tax forfeitures.

1 **Sec. 18. Total appropriations.** — Where only a total sum is appropriated to a spending unit,
2 the total sum shall include personal services and employee benefits, annual increment, current
3 expenses, repairs and alterations, buildings, equipment, other assets, land, and capital outlay, where
4 not otherwise specifically provided and except as otherwise provided in TITLE I – GENERAL
5 PROVISIONS, Sec. 3.

1 **Sec. 19. General school fund.** — The balance of the proceeds of the general school fund
2 remaining after the payment of the appropriations made by this act is appropriated for expenditure in
3 accordance with W.Va. Code §18-9A-16.

TITLE III – ADMINISTRATION

1 **Sec. 1. Appropriations conditional.** — The expenditure of the appropriations made by this
2 act, except those appropriations made to the legislative and judicial branches of the state government,
3 are conditioned upon the compliance by the spending unit with the requirements of Article 2, Chapter
4 11B of the Code.

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

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