WEST virginia legislature

2023 regular session

Committee Substitute

for

Senate Bill 150

By Senators Blair (Mr. President) and Woelfel  
(By Request of the Executive)

[Originating in the Committee on Finance; reported on February 24, 2023]

A BILL making appropriations of public money out of the Treasury in accordance with section 51, article VI of the Constitution.

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

TITLE I – GENERAL PROVISIONS.

**Section 1. General policy.** – The purpose of this bill is to appropriate money necessary for the economical and efficient discharge of the duties and responsibilities of the state and its agencies during the fiscal year 2024.

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

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

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

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

The “fiscal year 2024” shall mean the period from July 1, 2023, through June 30, 2024.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Appropriations classified in any of the above categories shall be expended only for the purposes as defined above and only for the spending units herein designated: *Provided,* That the secretary of each department shall have the authority to transfer within the department those general revenue funds appropriated to the various agencies of the department: *Provided, however,* That no more than five percent of the general revenue funds appropriated to any one agency or board may be transferred to other agencies or boards within the department: and no funds may be transferred to a “personal services and employee benefits” appropriation unless the source funds are also wholly from a “personal services and employee benefits” line, or unless the source funds are from another appropriation that has exclusively funded employment expenses for at least twelve consecutive months prior to the time of transfer and the position(s) supported by the transferred funds are also permanently transferred to the receiving agency or board within the department: *Provided further,* Notwithstanding any previous provision no more than ten percent of the general revenue funds appropriated to the following funds xxxx, xxxx, xxxx, xxxx, xxxx, xxxx, xxxx, xxxx, xxxx and xxxx within the Department of Health and Human Resources may be transferred between the aforementioned funds: and no funds may be transferred to a “personal services and employee benefits” appropriation unless the source funds are also wholly from a “personal services and employee benefits” line, or unless the source funds are from another appropriation that has exclusively funded employment expenses for at least twelve consecutive months prior to the time of transfer and the position(s) supported by the transferred funds are also permanently transferred to the receiving agency or board within the department: *Provided further,* That the secretary of each department and the director, commissioner, executive secretary, superintendent, chairman or any other agency head not governed by a departmental secretary as established by Chapter 5F of the Code shall have the authority to transfer funds appropriated to “personal services and employee benefits,” “current expenses,” “repairs and alterations,” “equipment,” “other assets,” “land,” “buildings” and “contract nursing” to other appropriations within the same account and no funds from other appropriations shall be transferred to the “personal services and employee benefits” or the “unclassified” appropriation except that during Fiscal Year 2024, and upon approval from the State Budget Office, agencies with the appropriation “Salary and Benefits of Cabinet Secretary and Agency Heads” may transfer between this appropriation and the appropriation “Personal Services and Employee Benefits” an amount to cover annualized salaries and employee benefits for the fiscal year ending June 30, 2024, as provided by W.V. Code §6-7-2a: *And provided further,* That no authority exists hereunder to transfer funds into appropriations to which no funds are legislatively appropriated: *And provided further,* That if the Legislature consolidates, reorganizes or terminates agencies, boards or functions, within any fiscal year the secretary or other appropriate agency head, or in the case of the termination of a spending unit of the state, the Director of the State Budget Office, in the absence of general law providing otherwise, may transfer the funds formerly appropriated to such agency, board or function, allocating items of appropriation as may be necessary if only part of the item may be allocated, in order to implement such consolidation, reorganization or termination. No funds may be transferred from a Special Revenue Account, dedicated account, capital expenditure account or any other account or fund specifically exempted by the Legislature from transfer, except that the use of the appropriations from the State Road Fund for the office of the Secretary of the Department of Transportation is not a use other than the purpose for which such funds were dedicated and is permitted.

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

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

**Sec. 5. Maximum expenditures.** —No authority or requirement of law shall be interpreted as 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 fund 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.

**Section 1. Appropriations from general revenue.** – From the State Fund, General Revenue, there are hereby appropriated conditionally upon the fulfillment of the provisions set forth in Article 2, Chapter 11B the following amounts, as itemized, for expenditure during the fiscal year 2024.

**LEGISLATIVE**

1. *Senate*

Fund 0165 FY 2024 Org 2100

**General**

**Appro- Revenue**

**priation Fund**

Compensation of Members (R) 00300 $ 1,010,000 Compensation and Per Diem of Officers

and Employees (R) 00500 4,011,332

Current Expenses and Contingent Fund (R) 02100 321,392

Repairs and Alterations (R) 06400 35,000

Technology Repair and Modernization (R) 29800 80,000

Expenses of Members (R) 39900 450,000

BRIM Premium (R) 91300 44,482

Total $ 5,952,206

The appropriations for the Senate for the fiscal year 2023 are to remain in full force and effect and are hereby reappropriated to June 30, 2024. Any balances so reappropriated may be transferred and credited to the fiscal year 2023 accounts.

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

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

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

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

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

1. *House of Delegates*

Fund 0170 FY 2024 Org 2200

Compensation of Members (R) 00300 $ 3,000,000

Compensation and Per Diem of Officers

and Employees (R) 00500 575,000

Current Expenses and Contingent Fund (R) 02100 4,399,031

Expenses of Members (R) 39900 1,350,000

Capital Outlay, Repairs and Equipment (R) 58900 500,000

BRIM Premium (R) 91300 80,000

Total $ 9,904,031

The appropriations for the House of Delegates for the fiscal year 2023 are to remain in full force and effect and are hereby reappropriated to June 30, 2024. Any balances so reappropriated may be transferred and credited to the fiscal year 2023 accounts.

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

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

The Speaker of the House of Delegates shall have authority to employ such staff personnel during and between sessions of the Legislature as shall be needed, in addition to personnel designated in the House resolution, and the compensation of all personnel shall be as fixed in such House resolution for the session or fixed by the Speaker during and between sessions of the Legislature, notwithstanding such House resolution. The Clerk of the House of Delegates is hereby authorized to draw requisitions upon the Auditor for such services, payable out of the appropriation for the Compensation and Per Diem of Officers and Employees or Current Expenses and Contingent Fund of the House of Delegates.

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

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

1. *Joint Expenses*

(W.V. Code Chapter 4)

Fund 0175 FY 2024 Org 2300

Joint Committee on Government and Finance (R) 10400 $ 7,725,138

Legislative Printing (R) 10500 260,000

Legislative Rule-Making Review Committee (R) 10600 147,250

Legislative Computer System (R) 10700 1,447,500

Legislative Dues and Fees (R) 10701 600,000

BRIM Premium (R) 91300 60,569

Total $ 10,240,457

The appropriations for the Joint Expenses for the fiscal year 2023 are to remain in full force and effect and are hereby reappropriated to June 30, 2024. Any balances reappropriated may be transferred and credited to the fiscal year 2023 accounts.

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

**JUDICIAL**

1. *Supreme Court –*

*General Judicial*

Fund 0180 FY 2024 Org 2400

Personal Services and Employee Benefits (R) 00100 $ 129,136,873

Current Expenses (R) 13000 21,482,914

Repairs and Alterations (R) 06400 40,000

Equipment (R) 07000 1,814,000

Military Services Members Court (R) 09002 300,000

Judges’ Retirement System (R) 11000 854,000

Buildings (R) 25800 10,000

Other Assets (R) 69000 80,000

BRIM Premium (R) 91300 716,410

Total $ 154,434,197

The appropriations to the Supreme Court of Appeals for the fiscal years 2021, 2022 and 2023 are to remain in full force and effect and are hereby reappropriated to June 30, 2024. Any balances so reappropriated may be transferred and credited to the fiscal year 2023 accounts.

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

The appropriation for the Judges’ Retirement System (fund 0180, appropriation 11000) is to be transferred to the Consolidated Public Retirement Board, in accordance with the law relating thereto, upon requisition of the Administrative Director of the Supreme Court of Appeals.

**EXECUTIVE**

1. *Governor’s Office*

(W.V. Code Chapter 5)

Fund 0101 FY 2024 Org 0100

Personal Services and Employee Benefits 00100 $ 3,409,542

Current Expenses (R) 13000 799,000

Repairs and Alterations 06400 25,000

Equipment 07000 1,000

National Governors Association 12300 60,700

Herbert Henderson Office of Minority Affairs 13400 396,726

Community Food Program 18500 1,000,000

Office of Resiliency (R) 18600 613,421

BRIM Premium 91300 183,645

Total $ 6,489,034

Any unexpended balances remaining in the appropriations for Unclassified (fund 0101, appropriation 09900), Current Expenses (fund 0101, appropriation 13000), and Office of Resiliency (fund 0101, appropriation 18600) at the close of the fiscal year 2023 are hereby reappropriated for expenditure during the fiscal year 2024.

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

1. *Governor’s Office –*

*Custodial Fund*

(W.V. Code Chapter 5)

Fund 0102 FY 2024 Org 0100

Personal Services and Employee Benefits 00100 $ 410,065

Current Expenses (R) 13000 182,158

Repairs and Alterations 06400 5,000

Equipment 07000 1,000

Total $ 598,223

Any unexpended balance remaining in the appropriation for Current Expenses (fund 0102, appropriation 13000) at the close of the fiscal year 2023 is hereby reappropriated for expenditure during the fiscal year 2024.

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

1. *Governor’s Office –*

*Civil Contingent Fund*

(W.V. Code Chapter 5)

Fund 0105 FY 2024 Org 0100

Milton Flood Wall (R) 75701 $ 3,500,000

Local Economic Development Assistance (R) 81900 4,000,000

Total $ 7,500,000

Any unexpended balances remaining in the appropriations for Business and Economic Development Stimulus – Surplus (fund 0105, appropriation 08400), Civil Contingent Fund – Total (fund 0105, appropriation 11400), 2012 Natural Disasters – Surplus (fund 0105, appropriation 13500), Civil Contingent Fund – Total – Surplus (fund 0105, appropriation 23800), Civil Contingent Fund – Surplus (fund 0105, appropriation 26300), Local Economic Development Assistance – Surplus (fund 0105, appropriation 26600), Business and Economic Development Stimulus (fund 0105, appropriation 58600), Civil Contingent Fund (fund 0105, appropriation 61400), Milton Flood Wall (fund 0105, appropriation 75701), Milton Flood Wall – Surplus (fund 0105, appropriation 75799), Natural Disasters – Surplus (fund 0105, appropriation 76400), and Local Economic Development Assistance (fund 0105, appropriation 81900) at the close of the fiscal year 2023 are hereby reappropriated for expenditure during the fiscal year 2024.

From this fund there may be expended, at the discretion of the Governor, an amount not to exceed $1,000 as West Virginia’s contribution to the Interstate Oil Compact Commission.

The above fund is intended to provide contingency funding for accidental, unanticipated, emergency, or unplanned events which may occur during the fiscal year and is not to be expended for the normal day-to-day operations of the Governor’s Office.

1. *Auditor’s Office –*

*General Administration*

(W.V. Code Chapter 12)

Fund 0116 FY 2024 Org 1200

Personal Services and Employee Benefits 00100 $ 2,546,998

Current Expenses (R) 13000 13,429

BRIM Premium 91300 12,077

Total $ 2,572,504

Any unexpended balance remaining in the appropriation for Current Expenses (fund 0116, appropriation 13000) at the close of the fiscal year 2023 is hereby reappropriated for expenditure during the fiscal year 2024.

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

1. *Treasurer’s Office*

(W.V. Code Chapter 12)

Fund 0126 FY 2024 Org 1300

Personal Services and Employee Benefits 00100 $ 2,711,818

Unclassified 09900 31,463

Current Expenses (R) 13000 572,684

Abandoned Property Program 11800 41,794

Other Assets 69000 10,000

ABLE Program 69201 150,000

BRIM Premium 91300 59,169

Total $ 3,576,928

Any unexpended balance remaining in the appropriation for Current Expenses (fund 0126, appropriation 13000) at the close of the fiscal year 2023 is hereby reappropriated for expenditure during the fiscal year 2024.

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

1. *Department of Agriculture*

(W.V. Code Chapter 19)

Fund 0131 FY 2024 Org 1400

Personal Services and Employee Benefits 00100 $ 6,808,433

Current Expenses (R) 13000 848,115

Animal Identification Program 03900 136,407

State Farm Museum 05500 87,759

Gypsy Moth Program (R) 11900 1,098,069

WV Farmers Market 12801 150,467

Black Fly Control 13700 459,453

HEMP Program 13701 375,033

Donated Foods Program 36300 45,000

Veterans to Agriculture Program (R) 36301 268,572

Predator Control (R) 47000 176,400

Bee Research 69100 74,662

Microbiology Program 78500 105,583

Moorefield Agriculture Center 78600 1,056,879

Chesapeake Bay Watershed 83000 120,911

Livestock Care Standards Board 84300 8,820

BRIM Premium 91300 138,905

State FFA-FHA Camp and Conference Center 94101 778,539

Threat Preparedness 94200 77,869

WV Food Banks 96900 426,000

Senior’s Farmers’ Market Nutrition Coupon Program 97000 55,835

Total $ 13,297,711

Any unexpended balances remaining in the appropriations for Gypsy Moth Program (fund 0131, appropriation 11900), Current Expenses (fund 0131, appropriation 13000), Veterans to Agriculture Program (fund 0131, appropriation 36301), Predator Control (fund 0131, appropriation 47000), and Agricultural Disaster and Mitigation Needs – Surplus (fund 0131, appropriation 85000) at the close of the fiscal year 2023 are hereby reappropriated for expenditure during the fiscal year 2024.

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

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

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

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

1. *West Virginia Conservation Agency*

(W.V. Code Chapter 19)

Fund 0132 FY 2024 Org 1400

Personal Services and Employee Benefits 00100 $ 869,296

Unclassified 09900 77,059

Current Expenses (R) 13000 317,848

Soil Conservation Projects (R) 12000 10,107,529

BRIM Premium 91300 34,428

Total $ 11,406,160

Any unexpended balances remaining in the appropriations for Soil Conservation Projects (fund 0132, appropriation 12000) and Current Expenses (fund 0132, appropriation 13000) at the close of the fiscal year 2023 are hereby reappropriated for expenditure during the fiscal year 2024.

1. *Department of Agriculture –*

*Meat Inspection Fund*

(W.V. Code Chapter 19)

Fund 0135 FY 2024 Org 1400

Personal Services and Employee Benefits 00100 $ 1,032,292

Unclassified 09900 7,090

Current Expenses 13000 82,605

Total $ 1,121,987

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

1. *Department of Agriculture –*

*Agricultural Awards Fund*

(W.V. Code Chapter 19)

Fund 0136 FY 2024 Org 1400

Programs and Awards for 4-H Clubs and FFA/FHA 57700 $ 15,000

Commissioner’s Awards and Programs 73700 39,250

Total $ 54,250

1. *Department of Agriculture –*

*West Virginia Agricultural Land Protection Authority*

(W.V. Code Chapter 8A)

Fund 0607 FY 2024 Org 1400

Personal Services and Employee Benefits 00100 $ 105,302

Unclassified 09900 950

Total $ 106,252

1. *Attorney General*

(W.V. Code Chapters 5, 14, 46A and 47)

Fund 0150 FY 2024 Org 1500

Personal Services and Employee Benefits (R) 00100 $ 3,387,827

Unclassified (R) 09900 24,428

Current Expenses (R) 13000 681,295

Repairs and Alterations 06400 1,000

Equipment 07000 7,500

Criminal Convictions and Habeas Corpus Appeals (R) 26000 988,021

Better Government Bureau 74000 287,469

BRIM Premium 91300 120,654

Total $ 5,498,194

Any unexpended balances remaining in the appropriations for Personal Services and Employee Benefits (fund 0150, appropriation 00100), Unclassified (fund 0150, appropriation 09900), Current Expenses (fund 0150, appropriation 13000), Criminal Convictions and Habeas Corpus Appeals (fund 0150, appropriation 26000), and Agency Client Revolving Liquidity Pool (fund 0150, appropriation 36200) at the close of the fiscal year 2023 are hereby reappropriated for expenditure during the fiscal year 2024.

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

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

1. *Secretary of State*

(W.V. Code Chapters 3, 5, and 59)

Fund 0155 FY 2024 Org 1600

Personal Services and Employee Benefits 00100 $ 118,794

Unclassified (R) 09900 8,352

Current Expenses (R) 13000 781,584

BRIM Premium 91300 34,500

Total $ 943,230

Any unexpended balances remaining in the appropriations for Unclassified (fund 0155, appropriation 09900) and Current Expenses (fund 0155, appropriation 13000) at the close of the fiscal year 2023 are hereby reappropriated for expenditure during the fiscal year 2024.

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

1. *State Election Commission*

(W.V. Code Chapter 3)

Fund 0160 FY 2024 Org 1601

Personal Services and Employee Benefits 00100 $ 2,477

Unclassified 09900 75

Current Expenses 13000 4,956

Total $ 7,508

**DEPARTMENT OF ADMINISTRATION**

1. *Department of Administration –*

*Office of the Secretary*

(W.V. Code Chapter 5F)

Fund 0186 FY 2024 Org 0201

Personal Services and Employee Benefits 00100 $ 479,079

Salary and Benefits of Cabinet Secretary and

Agency Heads 00201 153,400

Unclassified 09900 9,177

Current Expenses 13000 85,009

Repairs and Alterations 06400 100

Equipment 07000 1,000

Financial Advisor (R) 30400 27,546

Lease Rental Payments 51600 14,850,000

Design-Build Board 54000 4,000

Other Assets 69000 100

BRIM Premium 91300 6,736

Total $ 15,616,147

Any unexpended balance remaining in the appropriation for Financial Advisor (fund 0186, appropriation 30400) at the close of the fiscal year 2023 is hereby reappropriated for expenditure during the fiscal year 2024.

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

1. *Consolidated Public Retirement Board*

(W.V. Code Chapter 5)

Fund 0195 FY 2024 Org 0205

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

1. *Division of Finance*

(W.V. Code Chapter 5A)

Fund 0203 FY 2024 Org 0209

Personal Services and Employee Benefits 00100 $ 66,135

Unclassified 09900 1,400

Current Expenses 13000 53,563

GAAP Project (R) 12500 650,070

BRIM Premium 91300 20,675

Total $ 791,843

Any unexpended balance remaining in the appropriation for GAAP Project (fund 0203, appropriation 12500) at the close of the fiscal year 2023 is hereby reappropriated for expenditure during the fiscal year 2024.

1. *Division of General Services*

(W.V. Code Chapter 5A)

Fund 0230 FY 2024 Org 0211

Personal Services and Employee Benefits 00100 $ 2,985,695

Unclassified 09900 20,000

Current Expenses 13000 1,148,349

Repairs and Alterations 06400 500

Equipment 07000 5,000

Fire Service Fee 12600 14,000

Preservation and Maintenance of Statues and Monuments

on Capitol Grounds 37100 68,000

Capital Outlay, Repairs and Equipment (R) 58900 23,660,888

BRIM Premium 91300 129,983

Total $ 28,032,415

Any unexpended balance remaining in the appropriation for Capital Outlay, Repairs and Equipment (fund 0230, appropriation 58900) at the close of the fiscal year 2023 is hereby reappropriated for expenditure during the fiscal year 2024.

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

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

1. *Division of Purchasing*

(W.V. Code Chapter 5A)

Fund 0210 FY 2024 Org 0213

Personal Services and Employee Benefits 00100 $ 1,105,767

Unclassified 09900 144

Current Expenses 13000 1,285

Repairs and Alterations 06400 200

BRIM Premium 91300 6,922

Total $ 1,114,318

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

1. *Travel Management*

(W.V. Code Chapter 5A)

Fund 0615 FY 2024 Org 0215

Personal Services and Employee Benefits 00100 $ 842,645

Unclassified 09900 12,032

Current Expenses 13000 440,247

Repairs and Alterations 06400 1,000

Equipment 07000 5,000

Buildings 25800 100

Other Assets 69000 100

Total $ 1,301,124

1. *Commission on Uniform State Laws*

(W.V. Code Chapter 29)

Fund 0214 FY 2024 Org 0217

Current Expenses 13000 $ 45,550

To pay expenses for members of the Commission on Uniform State Laws.

1. *West Virginia Public Employees Grievance Board*

(W.V. Code Chapter 6C)

Fund 0220 FY 2024 Org 0219

Personal Services and Employee Benefits 00100 $ 1,027,173

Unclassified 09900 1,000

Current Expenses 13000 145,295

Equipment 07000 50

BRIM Premium 91300 8,740

Total $ 1,182,258

1. *Ethics Commission*

(W.V. Code Chapter 6B)

Fund 0223 FY 2024 Org 0220

Personal Services and Employee Benefits 00100 $ 640,224

Unclassified 09900 2,200

Current Expenses 13000 105,501

Repairs and Alterations 06400 500

Other Assets 69000 100

BRIM Premium 91300 4,574

Total $ 753,099

1. *Public Defender Services*

(W.V. Code Chapter 29)

Fund 0226 FY 2024 Org 0221

Personal Services and Employee Benefits 00100 $ 1,921,914

Salary and Benefits of Cabinet Secretary and

Agency Heads 00201 119,000

Unclassified 09900 333,300

Current Expenses 13000 12,740

Public Defender Corporations 35200 22,159,325

Appointed Counsel Fees (R) 78800 12,691,113

BRIM Premium 91300 10,575

Total $ 37,247,967

Any unexpended balance remaining in the appropriation for Appointed Counsel Fees (fund 0226, appropriation 78800) at the close of the fiscal year 2023 is hereby reappropriated for expenditure during the fiscal year 2024.

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

1. *Committee for the Purchase of*

*Commodities and Services from the Handicapped*

(W.V. Code Chapter 5A)

Fund 0233 FY 2024 Org 0224

Personal Services and Employee Benefits 00100 $ 3,187

Current Expenses 13000 868

Total $ 4,055

1. *Public Employees Insurance Agency*

(W.V. Code Chapter 5)

Fund 0200 FY 2024 Org 0225

PEIA Subsidy 80100 $ 71,373,750

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

The above appropriation for PEIA Subsidy (fund 0200, appropriation 80100) may be transferred to a special revenue fund and shall be utilized by the West Virginia Public Employees Insurance Agency for the purposes of offsetting benefit changes to offset the aggregate premium cost-sharing percentage requirements between employers and employees. Such amount shall not be included in the calculation of the plan year aggregate premium cost-sharing percentages between employers and employees.

1. *West Virginia Prosecuting Attorneys Institute*

(W.V. Code Chapter 7)

Fund 0557 FY 2024 Org 0228

Forensic Medical Examinations (R) 68300 $ 568,607

Federal Funds/Grant Match (R) 74900 112,555

Total $ 681,162

Any unexpended balances remaining in the appropriations for Forensic Medical Examinations (fund 0557, appropriation 68300) and Federal Funds/Grant Match (fund 0557, appropriation 74900) at the close of the fiscal year 2023 are hereby reappropriated for expenditure during the fiscal year 2024.

1. *Real Estate Division*

(W.V. Code Chapter 5A)

Fund 0610 FY 2024 Org 0233

Personal Services and Employee Benefits 00100 $ 728,108

Unclassified 09900 124

Current Expenses 13000 137,381

Repairs and Alterations 06400 100

Equipment 07000 2,500

BRIM Premium 91300 9,784

Total $ 877,997

**DEPARTMENT OF COMMERCE**

1. *Division of Forestry*

(W.V. Code Chapter 19)

Fund 0250 FY 2024 Org 0305

Personal Services and Employee Benefits 00100 $ 4,987,129

Salary and Benefits of Cabinet Secretary and

Agency Heads 00201 111,674

Unclassified 09900 21,435

Current Expenses 13000 558,024

Repairs and Alterations 06400 80,000

BRIM Premium 91300 98,754

Total $ 5,857,016

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

1. *Geological and Economic Survey*

(W.V. Code Chapter 29)

Fund 0253 FY 2024 Org 0306

Personal Services and Employee Benefits 00100 $ 1,705,320

Salary and Benefits of Cabinet Secretary and

Agency Heads 00201 112,753

Unclassified 09900 27,678

Current Expenses 13000 51,524

Repairs and Alterations 06400 968

Mineral Mapping System (R) 20700 1,136,567

BRIM Premium 91300 24,486

Total $ 3,059,296

Any unexpended balance remaining in the appropriation for Mineral Mapping System (fund 0253, appropriation 20700) at the close of the fiscal year 2023 is hereby reappropriated for expenditure during the fiscal year 2024.

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

1. *Division of Labor*

(W.V. Code Chapters 21 and 47)

Fund 0260 FY 2024 Org 0308

Personal Services and Employee Benefits 00100 $ 1,666,653

Current Expenses 13000 227,000

Repairs and Alterations 06400 28,000

Equipment 07000 15,000

BRIM Premium 91300 8,500

Total $ 1,945,153

1. *Division of Natural Resources*

(W.V. Code Chapter 20)

Fund 0265 FY 2024 Org 0310

Personal Services and Employee Benefits 00100 $ 20,400,532

Salary and Benefits of Cabinet Secretary and

Agency Heads 00201 113,188

Unclassified 09900 184,711

Current Expenses 13000 529,654

Repairs and Alterations 06400 100

Equipment 07000 100

Buildings (R) 25800 100

Capital Outlay – Parks (R) 28800 6,000,000

Litter Control Conservation Officers 56400 151,662

Upper Mud River Flood Control 65400 175,210

Other Assets 69000 100

Land (R) 73000 100

Law Enforcement 80600 2,628,555

BRIM Premium 91300 45,141

Total $ 30,229,153

Any unexpended balances remaining in the appropriations for Buildings (fund 0265, appropriation 25800), Capital Outlay – Parks (fund 0265, appropriation 28800), Land (fund 0265, appropriation 73000), and State Park Improvements – Surplus (fund 0265, appropriation 76300) at the close of the fiscal year 2023 are hereby reappropriated for expenditure during the fiscal year 2024.

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

1. *Division of Miners’ Health, Safety and Training*

(W.V. Code Chapter 22A)

Fund 0277 FY 2024 Org 0314

Personal Services and Employee Benefits 00100 $ 9,924,652

Unclassified 09900 111,016

Current Expenses 13000 1,396,141

Coal Dust and Rock Dust Sampling 27000 499,261

BRIM Premium 91300 80,668

Total $ 12,011,738

Included in the above appropriation for Current Expenses (fund 0277, appropriation 13000) is $500,000 to be used for coal mine training activities at an established mine training facility in southern West Virginia.

1. *Board of Coal Mine Health and Safety*

(W.V. Code Chapter 22)

Fund 0280 FY 2024 Org 0319

Personal Services and Employee Benefits 00100 $ 245,490

Unclassified 09900 3,480

Current Expenses 13000 118,138

Total $ 367,108

Included in the above appropriation for Current Expenses (fund 0280, appropriation 13000) up to $29,000 shall be used for the Coal Mine Safety and Technical Review Committee.

1. *WorkForce West Virginia*

(W.V. Code Chapter 23)

Fund 0572 FY 2024 Org 0323

Personal Services and Employee Benefits 00100 $ 51,433

Unclassified 09900 584

Current Expenses 13000 6,456

Total $ 58,473

1. *Department of Commerce –*

*Office of the Secretary*

(W.V. Code Chapter 19)

Fund 0606 FY 2024 Org 0327

Personal Services and Employee Benefits 00100 $ 1,417,755

Salary and Benefits of Cabinet Secretary and

Agency Heads 00201 153,750

Unclassified 09900 1,490

Current Expenses 13000 353,147

Jobs for West Virginia’s Graduates xxxxx 1,000,000

Total $ 2,926,142

1. *State Board of Rehabilitation –*

*Division of Rehabilitation Services*

(W.V. Code Chapter 18)

Fund 0310 FY 2024 Org 0932

Personal Services and Employee Benefits 00100 $ 12,317,698

Current Expenses 13000 558,815

Independent Living Services 00900 429,418

Workshop Development 16300 1,817,427

Supported Employment Extended Services 20600 77,960

Ron Yost Personal Assistance Fund 40700 333,828

Employment Attendant Care Program 59800 131,575

BRIM Premium 91300 77,464

Total $ 15,744,185

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

**DEPARTMENT OF TOURISM**

1. *Department of Tourism –*

*Office of the Secretary*

(W.V. Code Chapter 5B)

Fund 0246 FY 2024 Org 0304

Tourism – Brand Promotion (R) 61803 $ 3,000,000

Tourism – Public Relations (R) 61804 1,500,000

Tourism – Events and Sponsorships (R) 61805 500,000

Tourism – Industry Development (R) 61806 500,000

State Parks and Recreation Advertising (R) 61900 1,500,000

Total $ 7,000,000

Any unexpended balances remaining in the appropriations for Tourism – Development Opportunity Fund (fund 0246, appropriation 11601), Tourism – Brand Promotion (fund 0246, appropriation 61803), Tourism – Public Relations (fund 0246, appropriation 61804), Tourism – Events and Sponsorships (fund 0246, appropriation 61805), Tourism – Industry Development (fund 0246, appropriation 61806), and State Parks and Recreation Advertising (fund 0246, appropriation 61900) at the close of the fiscal year 2023 are hereby reappropriated for expenditure during the fiscal year 2024.

The Secretary of the Department of Tourism shall have the authority to transfer between the above items of appropriation.

**DEPARTMENT OF ECONOMIC DEVELOPMENT**

1. *Department of Economic Development –*

*Office of the Secretary*

(W.V. Code Chapter 5B)

Fund 0256 FY 2024 Org 0307

Personal Services and Employee Benefits 00100 $ 4,261,881

Unclassified 09900 108,055

Current Expenses 13000 4,738,464

National Youth Science Camp 13200 241,570

Local Economic Development Partnerships (R) 13300 1,250,000

ARC Assessment 13600 152,585

Marshall University Research Corporation xxxxx 500,000

Global Economic Development Partnership (R) 20201 150,000

Guaranteed Work Force Grant (R) 24200 988,088

Mainstreet Program 79400 173,222

BRIM Premium 91300 3,157

Hatfield McCoy Recreational Trail 96000 198,415

Total $ 12,765,437

Any unexpended balances remaining in the appropriations for Unclassified – Surplus (fund 0256, appropriation 09700), Partnership Grants (fund 0256, appropriation 13100), Local Economic Development Partnerships (fund 0256, appropriation 13300), Global Economic Development Partnership (fund 0256, appropriation 20201), and Guaranteed Work Force Grant (fund 0256, appropriation 24200) at the close of the fiscal year 2023 are hereby reappropriated for expenditure during the fiscal year 2024.

From the above appropriation for Current Expenses (fund 0256, appropriation 13000), $50,000 shall be used for the Western Potomac Economic Partnership, $100,000 shall be used for Advantage Valley, $750,000 shall be used for the Robert C. Byrd Institute, $548,915 shall be used for West Virginia University, and $298,915 shall be used for Southern West Virginia Community and Technical College for the Mine Training and Energy Technologies Academy.

The above appropriation to Local Economic Development Partnerships (fund 0256, appropriation 13300) shall be used by the Department of Economic Development for the award of funding assistance to county and regional economic development corporations or authorities participating in the Certified Development Community Program developed under the provisions of W.V. Code §5B-2-14. The Department of Economic Development shall award the funding assistance through a matching grant program, based upon a formula whereby funding assistance may not exceed $30,000 per county served by an economic development or redevelopment corporation or authority.

**DEPARTMENT OF EDUCATION**

1. *State Board of Education –*

*School Lunch Program*

(W.V. Code Chapters 18 and 18A)

Fund 0303 FY 2024 Org 0402

Personal Services and Employee Benefits 00100 $ 368,331

Current Expenses 13000 2,118,865

Total $ 2,487,196

1. *State Board of Education –*

*State Department of Education*

(W.V. Code Chapters 18 and 18A)

Fund 0313 FY 2024 Org 0402

Personal Services and Employee Benefits 00100 $ 4,825,679

Unclassified (R) 09900 420,000

Current Expenses (R) 13000 4,580,000

Teachers’ Retirement Savings Realized 09500 53,647,000

Center for Professional Development (R) 11500 150,000

Increased Enrollment 14000 4,250,000

Safe Schools 14300 4,509,127

Attendance Incentive Bonus (R) 15001 2,262,389

National Teacher Certification (R) 16100 300,000

Jobs & Hope – Childhood Drug Prevention Education 21901 5,000,000

Technology Repair and Modernization 29800 951,003

Hope Scholarship Program 30401 23,970,739

HVAC Technicians 35500 541,248

Early Retirement Notification Incentive 36600 300,000

MATH Program 36800 336,532

Assessment Programs (R) 39600 3,953,638

Benedum Professional Development Collaborative (R) 42700 429,775

Governor’s Honors Academy (R) 47800 1,059,270

21st Century Fellows 50700 274,899

English as a Second Language 52800 96,000

Teacher Reimbursement 57300 297,188

Hospitality Training 60000 277,954

Youth in Government 61600 100,000

High Acuity Special Needs (R) 63400 1,500,000

Foreign Student Education 63600 101,445

State Board of Education Administrative Costs 68400 285,887

IT Academy (R) 72100 500,000

Early Literacy Program 75600 5,717,133

School Based Truancy Prevention (R) 78101 2,063,740

Communities in Schools (R) 78103 4,905,755

Mastery Based Education 78104 125,000

Mountain State Digital Literacy Program 86401 415,500

21st Century Learners (R) 88600 1,821,209

BRIM Premium 91300 342,859

21st Century Assessment and Professional Development 93100 2,012,157

21st Century Technology Infrastructure Network

Tools and Support (R) 93300 9,885,992

Special Olympic Games 96600 25,000

Educational Program Allowance 99600 516,250

Total $ 142,750,368

The above appropriations include funding for the State Board of Education and its executive office.

From the above appropriation for Current Expenses (fund 0313, appropriation 13000), $2,000,000 shall be used for the Department of Education Child Nutrition Program – Non-traditional Child Hunger Solutions.

Any unexpended balances remaining in the appropriations for Unclassified (fund 0313, appropriation 09900), Current Expenses (fund 0313, appropriation 13000), Center for Professional Development (fund 0313, appropriation 11500), Attendance Incentive Bonus (fund 0313, appropriation 15001), National Teacher Certification (fund 0313, appropriation 16100), Assessment Programs (fund 0313, appropriation 39600), Benedum Professional Development Collaborative (fund 0313, appropriation 42700), Governor’s Honors Academy (fund 0313, appropriation 47800), High Acuity Special Needs (fund 0313, appropriation 63400), IT Academy (fund 0313, appropriation 72100), School Based Truancy Prevention (fund 0313, appropriation 78101), Communities in Schools (fund 0313, appropriation 78103), 21st Century Learners (fund 0313, appropriation 88600), and 21st Century Technology Infrastructure Network Tools and Support (fund 0313, appropriation 93300) at the close of the fiscal year 2023 are hereby reappropriated for expenditure during the fiscal year 2024.

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

From the above appropriation for Unclassified (fund 0313, appropriation 09900), $120,000 shall be for assisting low income students with AP and CLEP exam fees.

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

From the above appropriation for Educational Program Allowance (fund 0313, appropriation 99600), $100,000 shall be expended for the Morgan County Board of Education for Paw Paw Schools; $150,000 shall be for the Randolph County Board of Education for Pickens School; $100,000 shall be for the Preston County Board of Education for the Aurora School; $100,000 shall be for the Fayette County Board of Education for Meadow Bridge; and $66,250 is for Project Based Learning in STEM fields.

1. *State Board of Education –*

*Aid for Exceptional Children*

(W.V. Code Chapters 18 and 18A)

Fund 0314 FY 2024 Org 0402

Special Education – Counties 15900 $ 7,271,757

Special Education – Institutions 16000 4,161,325

Education of Juveniles Held in Predispositional

Juvenile Detention Centers 30200 702,582

Education of Institutionalized Juveniles and Adults (R) 47200 21,780,531

Total $ 33,916,195

Any unexpended balance remaining in the appropriation for Education of Institutionalized Juveniles and Adults (fund 0314, appropriation 47200) at the close of the fiscal year 2023 is hereby reappropriated for expenditure during the fiscal year 2024.

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

1. *State Board of Education –*

*State Aid to Schools*

(W.V. Code Chapters 18 and 18A)

Fund 0317 FY 2024 Org 0402

Other Current Expenses 02200 $ 180,204,916

Advanced Placement 05300 635,238

Professional Educators 15100 940,726,572

Service Personnel 15200 350,277,852

Fixed Charges 15300 112,001,323

Transportation 15400 87,405,241

Improved Instructional Programs 15600 56,983,399

Professional Student Support Services 65500 64,943,783

21st Century Strategic Technology Learning Growth 93600 36,461,563

Teacher and Leader Induction 93601 15,496,682

Basic Foundation Allowances 1,845,136,569

Less Local Share (526,349,772)

Adjustments (1,679,011)

Total Basic State Aid 1,317,107,786

Public Employees’ Insurance Matching 01200 218,605,348

Teachers’ Retirement System 01900 78,908,633

School Building Authority 45300 36,000,000

Retirement Systems – Unfunded Liability 77500 302,317,000

Total $ 1,952,938,767

The above appropriation for School Building Authority (fund 0317, appropriation 45300) shall be transferred to the School Construction Fund (fund 3952).

1. *State Board of Education –*

*Vocational Division*

(W.V. Code Chapters 18 and 18A)

Fund 0390 FY 2024 Org 0402

Personal Services and Employee Benefits 00100 $ 1,409,342

Unclassified 09900 268,800

Current Expenses 13000 883,106

Wood Products – Forestry Vocational Program 14600 82,713

Albert Yanni Vocational Program 14700 132,123

Vocational Aid 14800 24,540,570

Adult Basic Education 14900 5,468,396

Jobs & Hope (R) 14902 6,252,729

Program Modernization 30500 884,313

High School Equivalency Diploma Testing (R) 72600 812,028

FFA Grant Awards 83900 11,496

Pre-Engineering Academy Program 84000 265,294

Total $ 41,010,910

Any unexpended balances remaining in the appropriations for Jim’s Dream (fund 0390, appropriation 14901), Jobs and Hope (fund 0390, appropriation 14902), and High School Equivalency Diploma Testing (fund 0390, appropriation 72600) at the close of the fiscal year 2023 are hereby reappropriated for expenditure during the fiscal year 2024.

1. *State Board of Education –*

*West Virginia Schools for the Deaf and the Blind*

(W.V. Code Chapters 18 and 18A)

Fund 0320 FY 2024 Org 0403

Personal Services and Employee Benefits 00100 $ 10,875,030

Unclassified (R) 09900 110,000

Current Expenses (R) 13000 2,250,696

Repairs and Alterations 06400 164,675

Equipment 07000 77,000

Buildings (R) 25800 45,000

Capital Outlay and Maintenance (R) 75500 1,670,000

BRIM Premium 91300 130,842

Total $ 15,323,243

Any unexpended balances remaining in the appropriations for Unclassified (fund 0320, appropriation 09900), Current Expenses (fund 0320, appropriation 13000), Buildings (fund 0320, appropriation 25800) and Capital Outlay and Maintenance (fund 0320, appropriation 75500) at the close of the fiscal year 2023 are hereby reappropriated for expenditure during the fiscal year 2024.

**DEPARTMENT OF ARTS, CULTURE, AND HISTORY**

1. *Division of Culture and History*

(W.V. Code Chapter 29)

Fund 0293 FY 2024 Org 0432

Personal Services and Employee Benefits 00100 $ 3,658,720

Salary and Benefits of Cabinet Secretary and

Agency Heads 00201 120,106

Unclassified (R) 09900 28,483

Current Expenses 13000 610,843

Repairs and Alterations 06400 1,000

Equipment 07000 1

WV Humanities Council 16800 250,000

Buildings 25800 1

Other Assets 69000 1

Educational Enhancements 69500 73,500

Land 73000 1

Culture and History Programming 73200 231,573

Capital Outlay and Maintenance (R) 75500 19,600

Historical Highway Marker Program 84400 57,548

BRIM Premium 91300 39,337

Total $ 5,090,714

Any unexpended balances remaining in the appropriations for Unclassified (fund 0293, appropriation 09900), Capital Outlay, Repairs and Equipment (fund 0293, appropriation 58900), Capital Improvements – Surplus (fund 0293, appropriation 66100), Capital Outlay, Repairs and Equipment – Surplus (fund 0293, appropriation 67700), and Capital Outlay and Maintenance (fund 0293, appropriation 75500) at the close of the fiscal year 2023 are hereby reappropriated for expenditure during the fiscal year 2024.

From the above appropriation for Educational Enhancements (fund 0293, appropriation 69500) $73,500 shall be used for the Clay Center.

The Current Expenses appropriation includes funding for the arts funds, department programming funds, grants, fairs and festivals, and Camp Washington Carver; and shall be expended only upon authorization of the Division of Culture and History and in accordance with the provisions of Chapter 5A, Article 3, and Chapter 12 of the WV Code.

1. *Library Commission*

(W.V. Code Chapter 10)

Fund 0296 FY 2024 Org 0432

Personal Services and Employee Benefits 00100 $ 1,154,498

Salary and Benefits of Cabinet Secretary and

Agency Heads 00201 112,000

Current Expenses 13000 139,624

Repairs and Alterations 06400 6,500

Services to Blind & Handicapped 18100 161,717

BRIM Premium 91300 18,205

Total $ 1,592,544

1. *Educational Broadcasting Authority*

(W.V. Code Chapter 10)

Fund 0300 FY 2024 Org 0439

Personal Services and Employee Benefits 00100 $ 3,391,551

Salary and Benefits of Cabinet Secretary and

Agency Heads 00201 120,106

Current Expenses 13000 113,844

Mountain Stage 24900 450,000

Capital Outlay and Maintenance (R) 75500 49,250

BRIM Premium 91300 47,727

Total $ 4,172,478

Any unexpended balance remaining in the appropriation for Capital Outlay and Maintenance (fund 0300, appropriation 75500) at the close of the fiscal year 2023 is hereby reappropriated for expenditure during the fiscal year 2024.

**DEPARTMENT OF ENVIRONMENTAL PROTECTION**

1. *Environmental Quality Board*

(W.V. Code Chapter 20)

Fund 0270 FY 2024 Org 0311

Personal Services and Employee Benefits 00100 $ 94,048

Current Expenses 13000 28,453

Repairs and Alterations 06400 800

Equipment 07000 500

Other Assets 69000 400

BRIM Premium 91300 791

Total $ 124,992

1. *Division of Environmental Protection*

(W.V. Code Chapter 22)

Fund 0273 FY 2024 Org 0313

Personal Services and Employee Benefits 00100 $ 4,266,202

Salary and Benefits of Cabinet Secretary and

Agency Heads 00201 168,000

Current Expenses 13000 85,816

Water Resources Protection and Management 06800 585,133

Environmental Response and Cleanups 27101 91,888

Dam Safety 60700 253,074

West Virginia Stream Partners Program 63700 77,396

W.V. Contributions to River Commissions 77600 148,485

Office of Water Resources Non-Enforcement Activity 85500 1,074,298

Total $ 6,750,292

1. *Air Quality Board*

(W.V. Code Chapter 16)

Fund 0550 FY 2024 Org 0325

Personal Services and Employee Benefits 00100 $ 60,737

Current Expenses 13000 11,612

Repairs and Alterations 06400 800

Equipment 07000 400

Other Assets 69000 200

BRIM Premium 91300 2,304

Total $ 76,053

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES**

1. *Department of Health and Human Resources –*

*Office of the Secretary*

(W.V. Code Chapter 5F)

Fund 0400 FY 2024 Org 0501

Personal Services and Employee Benefits 00100 $ 389,301

Unclassified 09900 6,459

Current Expenses 13000 50,613

Commission for the Deaf and Hard of Hearing 70400 234,018

Total $ 680,391

1. *Division of Health –*

*Central Office*

(W.V. Code Chapter 16)

Fund 0407 FY 2024 Org 0506

Personal Services and Employee Benefits 00100 $ 13,513,717

Unclassified 09900 671,795

Current Expenses 13000 5,388,459

Chief Medical Examiner (R) 04500 9,054,117

State Aid for Local and Basic Public Health Services 18400 17,285,283

Safe Drinking Water Program (R) 18700 1,942,818

Women, Infants and Children 21000 38,621

Early Intervention 22300 8,134,060

Cancer Registry 22500 219,600

Office of Drug Control Policy (R) 35401 567,875

Statewide EMS Program Support (R) 38300 1,722,828

Office of Medical Cannabis (R) 42001 1,519,966

Black Lung Clinics 46700 170,885

Vaccine for Children 55100 341,261

Tuberculosis Control 55300 343,494

Maternal and Child Health Clinics, Clinicians and

Medical Contracts and Fees (R) 57500 5,916,876

Epidemiology Support 62600 1,568,269

Primary Care Support 62800 1,241,505

Sexual Assault Intervention and Prevention 72300 2,000,000

Health Right Free Clinics 72700 4,250,000

Capital Outlay and Maintenance (R) 75500 70,000

Healthy Lifestyles 77800 902,808

Maternal Mortality Review 83400 51,660

Diabetes Education and Prevention 87300 97,125

BRIM Premium 91300 169,791

State Trauma and Emergency Care System 91800 1,950,095

WVU Charleston Poison Control Hotline 94400 712,942

Total $ 79,845,850

Any unexpended balances remaining in the appropriations for Chief Medical Examiner (fund 0407, appropriation 04500), Safe Drinking Water Program (fund 0407, appropriation 18700), Office of Drug Control Policy (fund 0407, appropriation 35401), Office of Drug Control Policy – Surplus (fund 0407, appropriation 35402), Statewide EMS Program Support (fund 0407, appropriation 38300), Office of Medical Cannabis (fund 0407, appropriation 42001), Medical Cannabis-Surplus (fund 0407, appropriation 42099), Maternal and Child Health Clinics, Clinicians and Medical Contracts and Fees (fund 0407, appropriation 57500), Capital Outlay and Maintenance (fund 0407, appropriation 75500), Emergency Response Entities – Special Projects (fund 0407, appropriation 82200), and Tobacco Education Program (fund 0407, appropriation 90600) at the close of the fiscal year 2023 are hereby reappropriated for expenditure during the fiscal year 2024.

Notwithstanding the provisions of Title I, section three of this bill, the Secretary of the Department of Health and Human Resources shall have the authority to transfer funds within the above appropriations: *Provided,* That no more than five percent of the funds appropriated to one appropriation may be transferred to other appropriations: *Provided, however*, That no funds from other appropriations shall be transferred to the Personal Services and Employee Benefits appropriation.

From the above appropriation for Current Expenses (fund 0407, appropriation 13000), an amount not less than $100,000 is for the West Virginia Cancer Coalition; $50,000 shall be expended for the West Virginia AIDS Coalition; $100,000 is for Adolescent Immunization Education; $73,065 is for informal dispute resolution relating to nursing home administrative appeals; and $1,000,000 shall be used for the administration of the Telestroke program.

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

1. *Consolidated Medical Services Fund*

(W.V. Code Chapter 16)

Fund 0525 FY 2024 Org 0506

Personal Services and Employee Benefits 00100 $ 1,744,950

Current Expenses 13000 164,113

Behavioral Health Program (R) 21900 70,868,956

Institutional Facilities Operations (R) 33500 0

Substance Abuse Continuum of Care (R) 35400 1,840,000

Capital Outlay and Maintenance (R) 75500 0

BRIM Premium 91300 53,249

Total $ 7,4671,268

Any unexpended balances remaining in the appropriations for Jim’s Dream (fund 0525, appropriation 14901), Behavioral Health Program (fund 0525, appropriation 21900), Institutional Facilities Operations (fund 0525, appropriation 33500), Substance Abuse Continuum of Care (fund 0525, appropriation 35400), Institutional Facilities Operations – Surplus (fund 0525, appropriation 63200), and Capital Outlay and Maintenance (fund 0525, appropriation 75500) at the close of the fiscal year 2023 are hereby reappropriated for expenditure during the fiscal year 2024.

Notwithstanding the provisions of Title I, section three of this bill, the Secretary of the Department of Health and Human Resources shall have the authority to transfer funds within the above appropriations: *Provided,* That no more than five percent of the funds appropriated to one appropriation may be transferred to other appropriations: *Provided, however,* That no funds from other appropriations shall be transferred to the Personal Services and Employee Benefits appropriation.

Included in the above appropriation for Behavioral Health Program (fund 0525, appropriation 21900) is $100,000 for the Recovery Point of Huntington.

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

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

Additional funds have been appropriated in fund 5156, fiscal year 2024, organization 0506, for the operation of the institutional facilities. The secretary of the Department of Health and Human Resources is authorized to utilize up to 10 percent of the funds from the Institutional Facilities Operations appropriation to facilitate cost effective and cost saving services at the community level.

1. *Division of Health –*

*West Virginia Drinking Water Treatment*

(W.V. Code Chapter 16)

Fund 0561 FY 2024 Org 0506

West Virginia Drinking Water Treatment

Revolving Fund-Transfer 68900 $ 647,500

The above appropriation for Drinking Water Treatment Revolving Fund – Transfer shall be transferred to the West Virginia Drinking Water Treatment Revolving Fund (fund 3386) or appropriate bank depository and the Drinking Water Treatment Revolving – Administrative Expense Fund (fund 3387) as provided by Chapter 16 of the Code.

1. *Human Rights Commission*

(W.V. Code Chapter 5)

Fund 0416 FY 2024 Org 0510

Personal Services and Employee Benefits 00100 $ 1,044,845

Salary and Benefits of Cabinet Secretary and

Agency Heads 00201 112,000

Unclassified 09900 4,024

Current Expenses 13000 331,304

BRIM Premium 91300 10,764

Total $ 1,502,937

1. *Division of Human Services*

(W.V. Code Chapters 9, 48, and 49)

Fund 0403 FY 2024 Org 0511

Personal Services and Employee Benefits 00100 $ 56,266,691

Unclassified 09900 5,688,944

Current Expenses 13000 12,240,425

Child Care Development 14400 3,138,536

Medical Services 18900 736,428

Social Services 19500 4,478,972

Family Preservation Program 19600 1,565,000

Family Resource Networks 27400 1,762,464

Domestic Violence Legal Services Fund 38400 400,000

James “Tiger” Morton Catastrophic Illness Fund 45500 373,424

I/DD Waiver 46600 108,541,736

Child Protective Services Case Workers 46800 30,347,953

Title XIX Waiver for Seniors 53300 13,593,620

WV Teaching Hospitals Tertiary/Safety Net 54700 6,356,000

In-Home Family Education 68800 1,000,000

WV Works Separate State Program 69800 1,535,000

Child Support Enforcement 70500 6,933,494

Temporary Assistance for Needy Families/

Maintenance of Effort 70700 25,819,096

Child Care – Maintenance of Effort Match 70800 5,693,743

Grants for Licensed Domestic Violence

Programs and Statewide Prevention 75000 2,500,000

Capital Outlay and Maintenance (R) 75500 11,875

Community Based Services and Pilot Programs for Youth 75900 1,000,000

Medical Services Administrative Costs 78900 43,786,785

Traumatic Brain Injury Waiver 83500 800,000

Indigent Burials (R) 85100 1,550,000

CHIP Administrative Costs 85601 703,452

CHIP Services 85602 14,584,655

BRIM Premium 91300 892,642

Rural Hospitals Under 150 Beds 94000 2,596,000

Children’s Trust Fund – Transfer 95100 220,000

PATH 95400 7,265,970

Total $ 362,382,905

From the above appropriation of Current Expenses (fund 0403, appropriation 13000), $300,000 shall be used for Green Acres Regional Center, Inc.

Any unexpended balances remaining in the appropriations for Capital Outlay and Maintenance (fund 0403, appropriation 75500) and Indigent Burials (fund 0403, appropriation 85100) at the close of the fiscal year 2023 are hereby reappropriated for expenditure during the fiscal year 2024.

Notwithstanding the provisions of Title I, section three of this bill, the Secretary of the Department of Health and Human Resources shall have the authority to transfer funds within the above appropriations: *Provided,* That no more than five percent of the funds appropriated to one appropriation may be transferred to other appropriations: *Provided, however,* That no funds from other appropriations shall be transferred to the Personal Services and Employee Benefits appropriation.

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

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

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

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

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

From the above appropriation for Child Support Enforcement (fund 0403, appropriation 70500) an amount not to exceed $300,000 may be transferred to a local banking depository to be utilized to offset funds determined to be uncollectible.

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

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

1. *Health Facilities –*

*Central Office*

(W.V. Code Chapter 16)

Fund xxxx FY 2024 Org 0506

Personal Services and Employee Benefits 00100 $ 1,535,120

Current Expenses 13000 360,480

BRIM Premium 91300 1,242,849

Total $ 3,138,449

1. *Health Facilities –*

*Health Facilities Capital Projects Fund*

(W.V. Code Chapter 16)

Fund xxxx FY 2024 Org 0506

Capital Outlay and Maintenance 75000 $ 550,000

The Secretary shall have the ability to transfer between appropriations for Capital Outlay and Maintenance within the funds xxxx, xxxx, xxxx, xxxx, xxxx, xxxx, xxxx, xxxx and xxxx as needed.

1. *Health Facilities –*

*Hopemont Hospital*

(W.V. Code Chapter 16)

Fund xxxx FY 2024 Org 0506

Personal Services and Employee Benefits 00100 $ 5,809,271

Contract Nursing xxxxx 2,693,811

Repairs and Alterations 06400 1

Equipment 07000 1

Current Expenses 13000 1,873,082

Buildings 25800 1

Other Assets 69000 1

Capital Outlay and Maintenance 75500 50,000

Total $ 10,426,168

1. *Health Facilities –*

*Lakin Hospital*

(W.V. Code Chapter 16)

Fund xxxx FY 2024 Org 0506

Personal Services and Employee Benefits 00100 $ 7,148,761

Contract Nursing xxxxx 1,339,262

Repairs and Alterations 06400 1

Equipment 07000 1

Current Expenses 13000 2,363,676

Buildings 25800 1

Other Assets 69000 1

Capital Outlay and Maintenance 75500 50,000

Total $ 10,901,703

1. *Health Facilities –*

*John Manchin Senior Health Care Center*

(W.V. Code Chapter 16)

Fund xxxx FY 2024 Org 0506

Personal Services and Employee Benefits 00100 $ 3,669,817

Contract Nursing xxxxx 907,556

Repairs and Alterations 06400 1

Equipment 07000 1

Current Expenses 13000 1,471,878

Buildings 25800 1

Other Assets 69000 1

Capital Outlay and Maintenance 75500 50,000

Total $ 6,099,255

1. *Health Facilities –*

*Jackie Withrow Hospital*

(W.V. Code Chapter 16)

Fund xxxx FY 2024 Org 0506

Personal Services and Employee Benefits 00100 $ 6,832,977

Contract Nursing xxxxx 1,625,311

Repairs and Alterations 06400 1

Equipment 07000 1

Current Expenses 13000 2,655,893

Buildings 25800 1

Other Assets 69000 1

Capital Outlay and Maintenance 77550 50,000

Total $ 11,164,185

1. *Health Facilities –*

*Welch Community Hospital*

(W.V. Code Chapter 16)

Fund xxxx FY 2024 Org xxxx

Personal Services and Employee Benefits 00100 $ 14,925,683 Contract Nursing xxxxx 2,576,401

Repairs and Alterations 06400 1

Equipment 07000 1

Current Expenses 13000 13,199,285

Buildings 25800 1

Other Assets 69000 1

Capital Outlay and Maintenance 77550 50,000

Total $ 30,751,373

1. *Health Facilities –*

*William R. Sharpe Jr. Hospital*

(W.V. Code Chapter 16)

Fund xxxx FY 2024 Org xxxx

Personal Services and Employee Benefits 00100 $ 23,869,659

Contract Nursing xxxxx 10,469,835

Repairs and Alterations 06400 1

Equipment 07000 1

Current Expenses 13000 10,280,300

Buildings 25800 1

Other Assets 69000 1

Capital Outlay and Maintenance 77550 50,000

Total $ 44,669,798

The above appropriation for Personal Services and Employee Benefits (fund xxxx, appropriation 00100) contains prior year salary increases due to the Hartley court order in the amount of $2,202,013.

1. *Health Facilities –*

*Mildred Mitchell-Bateman Hospital*

(W.V. Code Chapter 16)

Fund xxxx FY 2024 Org xxxx

Personal Services and Employee Benefits 00100 $ 24,011,880

Contract Nursing xxxxx 6,457,520

Repairs and Alterations 06400 1

Equipment 07000 1

Current Expenses 13000 2,967,683

Buildings 25800 1

Other Assets 69000 1

Capital Outlay and Maintenance 77550 50,000

Total $ 33,487,087

The above appropriation for Personal Services and Employee Benefits (fund xxxx, appropriation 00100) contains prior year salary increases due to the Hartley court order in the amount of $2,067,984.

1. *Health Facilities –*

*William R. Sharpe Jr. Hospital -*

*Transitional Living Facility*

(W.V. Code Chapter 16)

Fund xxxx FY 2024 Org xxxx

Personal Services and Employee Benefits 00100 $ 1,488,296

Contract Nursing xxxxx 10,000

Repairs and Alterations 06400 1

Equipment 07000 1

Current Expenses 13000 171,794

Buildings 25800 1

Other Assets 69000 1

Capital Outlay and Maintenance 77550 50,000

Total $ 1,720,094

**DEPARTMENT OF HOMELAND SECURITY**

1. *Department of Homeland Security –*

*Office of the Secretary*

(W.V. Code Chapter 5F)

Fund 0430 FY 2024 Org 0601

Personal Services and Employee Benefits 00100 $ 677,939

Salary and Benefits of Cabinet Secretary and

Agency Heads 00201 168,000

Unclassified (R) 09900 30,000

Current Expenses 13000 91,636

Repairs and Alterations 06400 500

Equipment 07000 500

Fusion Center (R) 46900 2,973,178

Other Assets 69000 500

Directed Transfer 70000 32,000

BRIM Premium 91300 22,563

WV Fire and EMS Survivor Benefit (R) 93900 200,000

Total $ 4,196,816

Any unexpended balances remaining in the appropriations for Unclassified (fund 0430, appropriation 09900), Fusion Center (fund 0430, appropriation 46900), Justice Reinvestment Training – Surplus (fund 0430, appropriation 69900), WV Fire and EMS Survivor Benefit (fund 0430, appropriation 93900), and Homeland State Security Administrative Agency (fund 0430, appropriation 95300) at the close of the fiscal year 2023 are hereby reappropriated for expenditure during the fiscal year 2024.

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

1. *Division of Emergency Management*

(W.V. Code Chapter 15)

Fund 0443 FY 2024 Org 0606

Personal Services and Employee Benefits 00100 $ 2,228,903

Salary and Benefits of Cabinet Secretary and

Agency Heads 00201 61,250

Unclassified 09900 21,022

Current Expenses 13000 51,065

Repairs and Alterations 06400 600

Radiological Emergency Preparedness 55400 17,052

SIRN…. 55401 600,000

Federal Funds/Grant Match (R) 74900 1,488,195

Mine and Industrial Accident Rapid

Response Call Center 78100 504,586

Early Warning Flood System (R) 87700 1,298,686

BRIM Premium 91300 96,529

Total $ 6,367,298

Any unexpended balances remaining in the appropriations for Federal Funds/Grant Match (fund 0443, appropriation 74900), Early Warning Flood System (fund 0443, appropriation 87700), and Disaster Mitigation (fund 0443, appropriation 95200) at the close of the fiscal year 2023 are hereby reappropriated for expenditure during the fiscal year 2024.

1. *Division of Corrections and Rehabilitation –*

*West Virginia Parole Board*

(W.V. Code Chapter 62)

Fund 0440 FY 2024 Org 0608

Personal Services and Employee Benefits 00100 $ 313,598

Unclassified 09900 10,000

Current Expenses 13000 334,440

Salaries of Members of West Virginia Parole Board 22700 758,847

BRIM Premium 91300 6,149

Total $ 1,422,984

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

1. *Division of Corrections and Rehabilitation –*

*Central Office*

(W.V. Code Chapter 15A)

Fund 0446 FY 2024 Org 0608

Personal Services and Employee Benefits 00100 $ 253,306

Salary and Benefits of Cabinet Secretary and

Agency Heads 00201 126,000

Current Expenses 13000 2,400

Total $ 381,706

1. *Division of Corrections and Rehabilitation –*

*Correctional Units*

(W.V. Code Chapter 15A)

Fund 0450 FY 2024 Org 0608

Employee Benefits 01000 $ 1,258,136

Unclassified 09900 1,578,800

Current Expenses (R) 13000 57,690,483

Children’s Protection Act (R) 09000 838,437

Facilities Planning and Administration (R) 38600 1,274,200

Charleston Correctional Center 45600 3,656,034

Beckley Correctional Center 49000 2,729,359

Anthony Correctional Center 50400 6,447,805

Huttonsville Correctional Center 51400 20,401,425

Northern Correctional Center 53400 8,347,868

Inmate Medical Expenses (R) 53500 62,226,064

Pruntytown Correctional Center 54300 9,309,903

Corrections Academy 56900 2,038,045

Information Technology Services 59901 2,759,052

Martinsburg Correctional Center 66300 4,604,918

Parole Services 68600 6,247,435

Special Services 68700 6,071,838

Investigative Services 71600 3,595,775

Capital Outlay and Maintenance (R) 75500 2,000,000

Salem Correctional Center 77400 12,013,827

McDowell County Correctional Center 79000 2,542,590

Stevens Correctional Center 79100 7,863,195

Parkersburg Correctional Center 82800 6,669,363

St. Mary’s Correctional Center 88100 15,556,307

Denmar Correctional Center 88200 5,531,288

Ohio County Correctional Center 88300 2,254,692

Mt. Olive Correctional Complex 88800 23,580,960

Lakin Correctional Center 89600 11,523,549

BRIM Premium 91300 2,527,657

Total $ 293,139,005

Any unexpended balances remaining in the appropriations for Children’s Protection Act (fund 0450, appropriation 09000), Unclassified – Surplus (fund 0450, appropriation 09700), Current Expenses (fund 0450, appropriation 13000), Facilities Planning and Administration (fund 0450, appropriation 38600), Inmate Medical Expenses (fund 0450, appropriation 53500), Capital Improvements – Surplus (fund 0450, appropriation 66100), Capital Outlay and Maintenance (fund 0450, appropriation 75500), Security System Improvements – Surplus (fund 0450, appropriation 75501), and Roof Repairs and Mechanical System Upgrades (fund 0450, appropriation 75502) at the close of the fiscal year 2023 are hereby reappropriated for expenditure during the fiscal year 2024.

The Commissioner of Corrections and Rehabilitation shall have the authority to transfer between appropriations.

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

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

1. *Division of Corrections and Rehabilitation –*

*Bureau of Juvenile Services*

(W.V. Code Chapter 15A)

Fund 0570 FY 2024 Org 0608

Statewide Reporting Centers 26200 $ 7,201,627

Robert L. Shell Juvenile Center 26700 2,761,055

Resident Medical Expenses (R) 53501 3,604,999

Central Office 70100 1,839,891

Capital Outlay and Maintenance (R) 75500 250,000

Gene Spadaro Juvenile Center 79300 2,901,456

BRIM Premium 91300 115,967

Kenneth Honey Rubenstein Juvenile Center (R) 98000 6,116,258

Vicki Douglas Juvenile Center 98100 2,544,867

Northern Regional Juvenile Center 98200 2,876,302

Lorrie Yeager Jr. Juvenile Center 98300 2,636,094

Sam Perdue Juvenile Center 98400 2,853,458

Tiger Morton Center 98500 2,863,241

Donald R. Kuhn Juvenile Center 98600 5,508,620

J.M. “Chick” Buckbee Juvenile Center 98700 2,708,143

Total $ 46,781,978

Any unexpended balances remaining in the appropriations for Resident Medical Expenses (fund 0570, appropriation 53501), Capital Outlay and Maintenance (fund 0570, appropriation 75500), Roof Repairs and Mechanical System Upgrades (fund 0570, appropriation 75502), and Kenneth Honey Rubenstein Juvenile Center (fund 0570, appropriation 98000) at the close of the fiscal year 2023 are hereby reappropriated for expenditure during the fiscal year 2024.

The Director of Juvenile Services shall have the authority to transfer between appropriations to the individual juvenile centers above including Statewide Reporting Centers and Central Office and may transfer funds from the individual juvenile centers to Resident Medical Expenses (fund 0570, appropriation 53501).

1. *West Virginia State Police*

(W.V. Code Chapter 15)

Fund 0453 FY 2024 Org 0612

Personal Services and Employee Benefits 00100 $ 76,151,187

Salary and Benefits of Cabinet Secretary and

Agency Heads 00201 139,300

Children’s Protection Act 09000 1,069,244

Current Expenses 13000 10,384,394

Repairs and Alterations 06400 450,523

Trooper Class 52100 3,207,832

Barracks Lease Payments 55600 237,898

Communications and Other Equipment (R) 55800 1,070,968

Trooper Retirement Fund 60500 15,519,212

Handgun Administration Expense 74700 83,647

Capital Outlay and Maintenance (R) 75500 250,000

Retirement Systems – Unfunded Liability 77500 10,010,000

Automated Fingerprint Identification System 89800 2,243,491

BRIM Premium 91300 5,743,921

Total $ 126,561,617

Any unexpended balances remaining in the appropriations for Communications and Other Equipment (fund 0453, appropriation 55800) and Capital Outlay and Maintenance (fund 0453, appropriation 75500) at the close of the fiscal year 2023 are hereby reappropriated for expenditure during the fiscal year 2024.

From the above appropriation for Personal Services and Employee Benefits (fund 0453, appropriation 00100), an amount not less than $25,000 shall be expended to offset the costs associated with providing police services for the West Virginia State Fair.

1. *Fire Commission*

(W.V. Code Chapter 29)

Fund 0436 FY 2024 Org 0619

Current Expenses 13000 $ 63,061

1. *Division of Protective Services*

(W.V. Code Chapter 5F)

Fund0585 FY 2024 Org 0622

Personal Services and Employee Benefits 00100 $ 3,315,050

Unclassified (R) 09900 21,991

Current Expenses 13000 422,981

Repairs and Alterations 06400 8,500

Equipment (R) 07000 64,171

BRIM Premium 91300 32,602

Total $ 3,865,295

Any unexpended balances remaining in the appropriations for Equipment (fund 0585, appropriation 07000) and Unclassified (fund 0585, appropriation 09900) at the close of the fiscal year 2023 are hereby reappropriated for expenditure during the fiscal year 2024.

1. *Division of Administrative Services -*

*Criminal Justice Fund*

(W.V. Code Chapter 15A)

Fund 0546 FY 2024 Org 0623

Personal Services and Employee Benefits 00100 $ 609,397

Current Expenses 13000 233,360

Repairs and Alterations 06400 1,804

Child Advocacy Centers (R) 45800 2,211,436

Community Corrections (R) 56100 4,602,566

Statistical Analysis Program 59700 50,395

Sexual Assault Forensic Examination Commission (R) 71400 280,977

Qualitative Analysis and Training for Youth Services (R) 76200 86,829

Law Enforcement Professional Standards 83800 175,630

Justice Reinvestment Initiative (R) 89501 2,338,707

BRIM Premium 91300 2,123

Total $ 10,593,224

Any unexpended balances remaining in the appropriations for Child Advocacy Centers (fund 0546, appropriation 45800), Community Corrections (fund 0546, appropriation 56100), Sexual Assault Forensic Examination Commission (fund 0546 appropriation 71400), Qualitative Analysis and Training for Youth Services (fund 0546, appropriation 76200), and Justice Reinvestment Initiative (fund 0546, appropriation 89501) at the close of the fiscal year 2023 are hereby reappropriated for expenditure during the fiscal year 2024.

From the above appropriation for Current Expenses (fund 0546, appropriation 13000), $100,000 shall be used for Court Appointed Special Advocates.

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

1. *Division of Administrative Services*

(W.V. Code Chapter 15A)

Fund0619 FY 2024 Org 0623

Personal Services and Employee Benefits 00100 $ 5,447,439

Unclassified 09900 50,000

Current Expenses 13000 555,000

Total $ 6,052,439

**DEPARTMENT OF REVENUE**

1. *Office of the Secretary*

(W.V. Code Chapter 11)

Fund 0465 FY 2024 Org 0701

Personal Services and Employee Benefits 00100 $ 374,950

Salary and Benefits of Cabinet Secretary and

Agency Heads 00201 168,000

Unclassified 09900 437

Current Expenses 13000 81,594

Repairs and Alterations 06400 1,262

Equipment 07000 8,000

Other Assets 69000 500

Total $ 634,743

Any unexpended balance remaining in the appropriation for Unclassified – Total (fund 0465, appropriation 09600) at the close of the fiscal year 2023 is hereby reappropriated for expenditure during the fiscal year 2024.

1. *Tax Division*

(W.V. Code Chapter 11)

Fund 0470 FY 2024 Org 0702

Personal Services and Employee Benefits (R) 00100 $ 19,746,554

Salary and Benefits of Cabinet Secretary and

Agency Heads 00201 147,000

Unclassified (R) 09900 174,578

Current Expenses (R) 13000 6,823,635

Repairs and Alterations 06400 10,150

Equipment 07000 54,850

Tax Technology Upgrade 09400 3,700,000

Multi State Tax Commission 65300 77,958

Other Assets 69000 10,000

BRIM Premium 91300 15,579

Total $ 30,760,304

Any unexpended balances remaining in the appropriations for Personal Services and Employee Benefits (fund 0470, appropriation 00100), Unclassified (fund 0470, appropriation 09900), Current Expenses (fund 0470, appropriation 13000), and Integrated Tax Assessment System (fund 0470, appropriation 29200) at the close of the fiscal year 2023 are hereby reappropriated for expenditure during the fiscal year 2024.

1. *State Budget Office*

(W.V. Code Chapter 11B)

Fund 0595 FY 2024 Org 0703

Personal Services and Employee Benefits 00100 $ 852,844

Unclassified (R) 09900 9,200

Current Expenses (R) 13000 119,449

Total $ 981,493

Any unexpended balances remaining in the appropriations for Unclassified (fund 0595, appropriation 09900) and Current Expenses (fund 0595, appropriation 13000) at the close of the fiscal year 2023 are hereby reappropriated for expenditure during the fiscal year 2024.

1. *West Virginia Office of Tax Appeals*

(W.V. Code Chapter 11)

Fund 0593 FY 2024 Org 0709

Personal Services and Employee Benefits 00100 $ 949,360

Unclassified 09900 5,255

Current Expenses (R) 13000 229,374

BRIM Premium 91300 3,062

Total $ 1,187,051

Any unexpended balance remaining in the appropriation for Current Expenses (fund 0593, appropriation 13000) at the close of the fiscal year 2023 is hereby reappropriated for expenditure during the fiscal year 2024.

1. *State Athletic Commission*

(W.V. Code Chapter 29)

Fund 0523 FY 2024 Org 0933

Personal Services and Employee Benefits 00100 $ 7,200

Current Expenses 13000 29,611

Total $ 36,811

**DEPARTMENT OF TRANSPORTATION**

1. *Division of Multimodal Transportation Facilities –*

*State Rail Authority*

(W.V. Code Chapter 17)

Fund 0506 FY 2024 Org 0810

Personal Services and Employee Benefits 00100 $ 378,891

Current Expenses 13000 287,707

Other Assets (R) 69000 1,270,019

BRIM Premium 91300 201,541

Total $ 2,138,158

Any unexpended balance remaining in the appropriation for Other Assets (fund 0506, appropriation 69000) at the close of the fiscal year 2023 is hereby reappropriated for expenditure during the fiscal year 2024.

1. *Division of Multimodal Transportation Facilities –*

*Public Transit*

(W.V. Code Chapter 17)

Fund 0510FY 2024 Org 0810

Equipment (R) 07000 $ 100,000

Current Expenses (R) 13000 2,042,989

Buildings (R) 25800 100,000

Other Assets (R) 69000 50,000

Total $ 2,292,989

Any unexpended balances remaining in the appropriations for Equipment (fund 0510, appropriation 07000), Current Expenses (fund 0510, appropriation 13000), Buildings (fund 0510, appropriation 25800), and Other Assets (fund 0510, appropriation 69000) at the close of the fiscal year 2023 are hereby reappropriated for expenditure during the fiscal year 2024.

From the above appropriation for Current Expenses (fund 0510, appropriation 13000), $30,000 shall be used for Sistersville Ferry.

1. *Division of Multimodal Transportation Facilities –*

*Aeronautics Commission*

(W.V. Code Chapter 17)

Fund 0582 FY 2024 Org 0810

Personal Services and Employee Benefits 00100 $ 235,249

Current Expenses (R) 13000 591,839

Repairs and Alterations 06400 100

BRIM Premium 91300 4,438

Total $ 831,626

Any unexpended balance remaining in the appropriation for Current Expenses (fund 0582, appropriation 13000) at the close of the fiscal year 2023 is hereby reappropriated for expenditure during the fiscal year 2024.

**DEPARTMENT OF VETERANS’ ASSISTANCE**

1. *Department of Veterans’ Assistance*

(W.V. Code Chapter 9A)

Fund 0456 FY 2024 Org 0613

Personal Services and Employee Benefits 00100 $ 2,431,023

Salary and Benefits of Cabinet Secretary and

Agency Heads 00201 110,880

Unclassified 09900 20,000

Current Expenses 13000 161,450

Repairs and Alterations 06400 5,000

Veterans’ Field Offices (R) 22800 405,550

Veterans’ Nursing Home (R) 28600 7,989,445

Veterans’ Toll Free Assistance Line 32800 2,015

Veterans’ Reeducation Assistance (R) 32900 40,000

Veterans’ Grant Program (R) 34200 560,000

Veterans’ Grave Markers 47300 10,000

Veterans’ Cemetery (R) 80800 408,896

BRIM Premium 91300 50,000

Total $ 12,194,259

Any unexpended balances remaining in the appropriations for Veterans’ Field Offices (fund 0456, appropriation 22800), Buildings – Surplus (fund 0456, appropriation 25899), Veterans’ Nursing Home (fund 0456, appropriation 28600), Veterans’ Reeducation Assistance (fund 0456, appropriation 32900), Veterans’ Grant Program (fund 0456, appropriation 34200), Veterans’ Bonus – Surplus (fund 0456, appropriation 34400), Veterans’ Cemetery (fund 0456, appropriation 80800), and Educational Opportunities for Children of Deceased Veterans (fund 0456, appropriation 85400) at the close of the fiscal year 2023 are hereby reappropriated for expenditure during the fiscal year 2024.

1. *Department of Veterans’ Assistance –*

*Veterans’ Home*

(W.V. Code Chapter 9A)

Fund 0460 FY 2024 Org 0618

Personal Services and Employee Benefits 00100 $ 1,439,267

Current Expenses (R) 13000 46,759

Veterans Outreach Programs 61700 206,495

Total $ 1,695,785

Any unexpended balances remaining in the appropriations for Current Expenses (fund 0460, appropriation 13000) at the close of fiscal year 2023 is hereby reappropriated for expenditure during the fiscal year 2024.

**BUREAU OF SENIOR SERVICES**

1. *Bureau of Senior Services*

(W.V. Code Chapter 29)

Fund 0420 FY 2024 Org 0508

Transfer to Division of Human Services for Health Care

and Title XIX Waiver for Senior Citizens 53900 $ 10,839,825

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

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

**WEST VIRGINIA COUNCIL FOR COMMUNITY**

**AND TECHNICAL COLLEGE EDUCATION**

1. *West Virginia Council for*

*Community and Technical College Education –*

*Control Account*

(W.V. Code Chapter 18B)

Fund 0596 FY 2024 Org 0420

West Virginia Council for Community

and Technical Education (R) 39200 $ 751,721

Transit Training Partnership 78300 34,293

Community College Workforce Development (R) 87800 2,789,705

College Transition Program 88700 278,222

West Virginia Advance Workforce Development (R) 89300 3,123,576

Technical Program Development (R) 89400 1,800,735

WV Invests Grant Program (R) 89401 7,040,309

Total $ 15,818,561

Any unexpended balances remaining in the appropriations for West Virginia Council for Community and Technical Education (fund 0596, appropriation 39200), Capital Improvements – Surplus (fund 0596, appropriation 66100), Community College Workforce Development (fund 0596, appropriation 87800), West Virginia Advance Workforce Development (fund 0596, appropriation 89300), Technical Program Development (fund 0596, appropriation 89400), and WV Invests Grant Program (fund 0596, appropriation 89401) at the close of the fiscal year 2023 are hereby reappropriated for expenditure during the fiscal year 2024.

1. *Mountwest Community and Technical College*

(W.V. Code Chapter 18B)

Fund 0599 FY 2024 Org 0444

Mountwest Community and Technical College 48700 $ 6,903,571

1. *New River Community and Technical College*

(W.V. Code Chapter 18B)

Fund 0600 FY 2024 Org 0445

New River Community and Technical College 35800 $ 6,302,132

1. *Pierpont Community and Technical College*

(W.V. Code Chapter 18B)

Fund 0597 FY 2024 Org 0446

Pierpont Community and Technical College 93000 $ 8,370,981

1. *Blue Ridge Community and Technical College*

(W.V. Code Chapter 18B)

Fund 0601 FY 2024 Org 0447

Blue Ridge Community and Technical College 88500 $ 8,416,425

1. *West Virginia University at Parkersburg*

(W.V. Code Chapter 18B)

Fund 0351 FY 2024 Org 0464

West Virginia University – Parkersburg 47100 $ 11,193,778

1. *Southern West Virginia Community and Technical College*

(W.V. Code Chapter 18B)

Fund 0380 FY 2024 Org 0487

Southern West Virginia Community and Technical College 44600 $ 8,849,656

1. *West Virginia Northern Community and Technical College*

(W.V. Code Chapter 18B)

Fund 0383 FY 2024 Org 0489

West Virginia Northern Community and Technical College 44700 $ 7,818,075

1. *Eastern West Virginia Community and Technical College*

(W.V. Code Chapter 18B)

Fund 0587 FY 2024 Org 0492

Eastern West Virginia Community and Technical College 41200 $ 2,349,856

1. *BridgeValley Community and Technical College*

(W.V. Code Chapter 18B)

Fund 0618 FY 2024 Org 0493

BridgeValley Community and Technical College 71700 $ 8,629,476

**HIGHER EDUCATION POLICY COMMISSION**

1. *Higher Education Policy Commission –*

*Administration –*

*Control Account*

(W.V. Code Chapter 18B)

Fund 0589 FY 2024 Org 0441

Personal Services and Employee Benefits 00100 $ 2,845,271

Current Expenses 13000 1,096,902

RHI Program and Site Support –

RHEP Program Administration (R) 03700 80,000

Mental Health Provider Loan Repayment (R) 11301 330,000

Higher Education Grant Program 16400 40,619,864

Tuition Contract Program (R) 16500 1,225,676

Underwood-Smith Scholarship Program-Student Awards 16700 628,349

Facilities Planning and Administration 38600 1,760,254

Higher Education System Initiatives 48801 1,640,884

PROMISE Scholarship – Transfer 80000 18,500,000

HEAPS Grant Program (R) 86700 5,020,954

Health Professionals’ Student Loan Program (R) 86701 547,470

BRIM Premium 91300 17,817

Total $ 74,313,441

Any unexpended balances remaining in the appropriations for RHI Program and Site Support – RHEP Program Administration (fund 0589, 03700), Mental Health Provider Loan Repayment (fund 0589, appropriation 11301), Tuition Contract Program (fund 0589, appropriation 16500), HEAPS Grant Program (fund 0589, appropriation 86700), and Health Professionals’ Student Loan Program (fund 0589, appropriation 86701) at the close of the fiscal year 2023 are hereby reappropriated for expenditure during the fiscal year 2024.

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

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

The above appropriation for Underwood-Smith Scholarship Program - Student Awards (fund 0589, appropriation 16700) shall be transferred to the Underwood-Smith Teaching Scholars Program Fund (4922) established by W.V. Code §18C-4-1.

The above appropriation for PROMISE Scholarship-Transfer (fund 0589, appropriation 80000) shall be transferred to the PROMISE Scholarship Fund (fund 4296) established by W.V. Code §18C-7-7.

1. *West Virginia University –*

*School of Medicine*

*Medical School Fund*

(W.V. Code Chapter 18B)

Fund 0343 FY 2024 Org 0463

WVU School of Health Science – Eastern Division 05600 $ 2,332,926

WVU – School of Health Sciences 17400 15,840,755

WVU – School of Health Sciences – Charleston Division 17500 2,424,011

Rural Health Outreach Programs (R) 37700 168,616

West Virginia University School of Medicine

BRIM Subsidy 46000 1,203,087

Total $ 21,969,395

Any unexpended balances remaining in the appropriations for Rural Health Outreach Programs (fund 0343, appropriation 37700) at the close of fiscal year 2023 are hereby reappropriated for expenditure during the fiscal year 2024.

1. *West Virginia University –*

*General Administrative Fund*

(W.V. Code Chapter 18B)

Fund 0344 FY 2024 Org 0463

West Virginia University 45900 $ 101,302,780

Jackson’s Mill 46100 510,382

West Virginia University Institute of Technology 47900 8,578,613

State Priorities – Brownfield Professional Development 53100 816,556

Energy Express 86100 382,935

West Virginia University – Potomac State 99400 4,880,803

Total $ 116,472,069

From the above appropriation for Jackson’s Mill (fund 0344, appropriation 46100), $250,000 shall be used for the West Virginia State Fire Training Academy.

1. *Marshall University –*

*School of Medicine*

(W.V. Code Chapter 18B)

Fund 0347 FY 2024 Org 0471

Marshall Medical School 17300 $ 7,750,340

Rural Health Outreach Programs (R) 37700 158,970

Forensic Lab (R) 37701 227,415

Center for Rural Health (R) 37702 164,735

Marshall University Medical School BRIM Subsidy 44900 872,612

Total $ 9,174,072

Any unexpended balances remaining in the appropriations for Rural Health Outreach Programs (fund 0347, appropriation 37700), Forensic Lab (fund 0347, appropriation 37701), and Center for Rural Health (fund 0347, appropriation 37702) at the close of the fiscal year 2023 are hereby reappropriated for expenditure during the fiscal year 2024.

1. *Marshall University –*

*General Administration Fund*

(W.V. Code Chapter 18B)

Fund 0348 FY2024 Org 0471

Marshall University 44800 $ 50,973,019

Luke Lee Listening Language and Learning Lab (R) 44801 154,576

VISTA E-Learning (R) 51900 229,019

State Priorities – Brownfield Professional Development (R) 53100 809,606

Marshall University Graduate College Writing Project (R) 80700 25,412

WV Autism Training Center (R) 93200 1,922,515

Total $ 54,114,147

Any unexpended balances remaining in the appropriations for Luke Lee Listening Language and Learning Lab (fund 0348, appropriation 44801), VISTA E-Learning (fund 0348, appropriation 51900), State Priorities – Brownfield Professional Development (fund 0348, appropriation 53100), Marshall University Graduate College Writing Project (fund 0348, appropriation 80700), and WV Autism Training Center (fund 0348, appropriation 93200) at the close of the fiscal year 2023 are hereby reappropriated for expenditure during the fiscal year 2024.

1. *West Virginia School of Osteopathic Medicine*

(W.V. Code Chapter 18B)

Fund 0336 FY 2024 Org 0476

West Virginia School of Osteopathic Medicine 17200 $ 5,402,148

Rural Health Outreach Programs (R) 37700 171,672

West Virginia School of Osteopathic Medicine

BRIM Subsidy 40300 153,405

Rural Health Initiative – Medical Schools Support 58100 408,713

Total $ 6,135,938

Any unexpended balance remaining in the appropriation for Rural Health Outreach Programs (fund 0336, appropriation 37700) at the close of fiscal year 2023 is hereby reappropriated for expenditure during the fiscal year 2024.

1. *Bluefield State University*

(W.V. Code Chapter 18B)

Fund 0354 FY 2024 Org 0482

Bluefield State University 40800 $ 6,855,771

1. *Concord University*

(W.V. Code Chapter 18B)

Fund 0357 FY 2024 Org 0483

Concord University 41000 $ 11,170,362

1. *Fairmont State University*

(W.V. Code Chapter 18B)

Fund 0360 FY 2024 Org 0484

Fairmont State University 41400 $ 19,961,302

1. *Glenville State University*

(W.V. Code Chapter 18B)

Fund 0363 FY 2024 Org 0485

Glenville State University 42800 $ 7,071,784

1. *Shepherd University*

(W.V. Code Chapter 18B)

Fund 0366 FY 2024 Org 0486

Shepherd University 43200 $ 13,374,828

1. *West Liberty University*

(W.V. Code Chapter 18B)

Fund 0370 FY 2024 Org 0488

West Liberty University 43900 $ 9,964,386

1. *West Virginia State University*

(W.V. Code Chapter 18B)

Fund 0373 FY 2024 Org 0490

West Virginia State University 44100 $ 11,700,408

Healthy Grandfamilies (R) 62101 800,000

West Virginia State University Land Grant Match 95600 4,350,192

Total $ 16,850,600

Any unexpended balance remaining in the appropriation for Healthy Grandfamilies (fund 0373, appropriation 62101) at the close of fiscal year 2023 is hereby reappropriated for expenditure during the fiscal year 2024.

1. *Higher Education Policy Commission –*

*Administration -*

*West Virginia Network for Educational Telecomputing (WVNET)*

(W.V. Code Chapter 18B)

Fund 0551 FY 2024 Org 0495

WVNET 16900 $ 1,873,368

**MISCELLANEOUS BOARDS AND COMMISSIONS**

1. *Adjutant General –*

*State Militia*

(W.V. Code Chapter 15)

Fund 0433 FY 2024 Org 0603

Salary and Benefits of Cabinet Secretary and

Agency Heads 00201 $ 189,000

Unclassified (R) 09900 106,798

College Education Fund 23200 4,000,000

Civil Air Patrol 23400 249,664

Armory Board Transfer 70015 2,317,555

Mountaineer ChalleNGe Academy 70900 3,432,008

Military Authority (R) 74800 6,415,000

Drug Enforcement and Support 74801 1,558,845

Total $ 18,268,870

Any unexpended balances remaining in the appropriations for Unclassified (fund 0433, appropriation 09900), Military Authority (fund 0433, appropriation 74800), and Military Authority – Surplus (fund 0433, appropriation 74899) at the close of the fiscal year 2023 are hereby reappropriated for expenditure during the fiscal year 2024.

From the above appropriations an amount approved by the Adjutant General may be transferred to the State Armory Board for operation and maintenance of National Guard Armories.

The Adjutant General shall have the authority to transfer between appropriations.

From the above appropriation and other state and federal funding, the Adjutant General shall provide an amount not less than $3,453,019 to the Mountaineer ChalleNGe Academy to meet anticipated program demand.

1. *Adjutant General –*

*Military Fund*

(W.V. Code Chapter 15)

Fund 0605 FY 2024 Org 0603

Personal Services and Employee Benefits 00100 $ 100,000

Current Expenses 13000 57,775

Total $ 157,775

Total TITLE II, Section 1 – General Revenue

(Including claims against the state) $ 4,399,673,296

**Sec. 2. Appropriations from state road fund**. — From the state road fund there are hereby appropriated conditionally upon the fulfillment of the provisions set forth in Article 2, Chapter 11B of the Code the following ,amounts, as itemized, for expenditure during the fiscal year 2024.

**DEPARTMENT OF TRANSPORTATION**

1. *Division of Motor Vehicles*

(W.V. Code Chapters 17, 17A, 17B, 17C, 17D, 20, and 24A)

Fund 9007 FY 2024 Org 0802

**State**

**Appro- Road**

**priation Fund**

Personal Services and Employee Benefits 00100 $ 40,182,297

Salary and Benefits of Cabinet Secretary and

Agency Heads 00201 129,500

Current Expenses 13000 22,556,730

Repairs and Alterations 06400 144,000

Equipment 07000 1,080,000

Buildings 25800 10,000

Other Assets 69000 2,480,000

BRIM Premium 91300 110,000

Total $ 66,692,527

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1. *Division of Highways*

(W.V. Code Chapters 17 and 17C)

Fund 9017 FY 2024 Org 0803

Salary and Benefits of Cabinet Secretary and

Agency Heads 00201 $ 200,000

Debt Service 04000 138,000,000

Maintenance 23700 553,773,844

Inventory Revolving 27500 4,000,000

Equipment Revolving 27600 26,296,252

General Operations 27700 181,700,457

Interstate Construction 27800 200,000,000

Other Federal Aid Programs 27900 350,000,000

Appalachian Programs 28000 150,000,000

Highway Litter Control 28200 1,650,000

Total $ 1,605,620,553

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

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

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

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

Total TITLE II, Section 2 – State Road Fund

(Including claims against the state) $ 1,672,823,538

**Sec. 3. Appropriations from other funds.** — From the funds designated there are hereby appropriated conditionally upon the fulfillment of the provisions set forth in Article 2, Chapter 11B of the Code the following amounts, as itemized, for expenditure during the fiscal year 2024.

**LEGISLATIVE**

1. *Crime Victims Compensation Fund*

(W.V. Code Chapter 14)

Fund 1731 FY 2024 Org 2300

**Appro- Other**

**priation Funds**

Personal Services and Employee Benefits 00100 $ 498,020

Current Expenses 13000 133,903

Repairs and Alterations 06400 1,000

Economic Loss Claim Payment Fund 33400 2,000,000

Other Assets 69000 3,700

Total $ 2,636,623

**JUDICIAL**

1. *Supreme Court –*

*Court Advanced Technology Subscription Fund*

(W.V. Code Chapter 51)

Fund 1704 FY 2024 Org 2400

Current Expenses 13000 $ 100,000

1. *Supreme Court –*

*Adult Drug Court Participation Fund*

(W.V. Code Chapter 62)

Fund 1705 FY 2024 Org 2400

Current Expenses 13000 $ 200,000

1. *Supreme Court –*

*Family Court Fund*

(W.V. Code Chapter 51)

Fund 1763 FY 2024 Org 2400

Current Expenses 13000 $ 1,050,000

1. *Supreme Court –*

*Court Facilities Maintenance Fund*

(W.V. Code Chapter 51)

Fund 1766 FY 2024 Org 2400

1. Current Expenses 13000 $ 250,000
2. Repairs and Alterations 06400 250,000
3. Total $ 500,000

**EXECUTIVE**

1. *Governor’s Office –*

*Minority Affairs Fund*

(W.V. Code Chapter 5)

Fund 1058 FY 2024 Org 0100

Personal Services and Employee Benefits 00100 $ 236,517

Current Expenses 13000 453,200

Martin Luther King, Jr. Holiday Celebration 03100 8,926

Total $ 698,643

1. *Auditor’s Office –*

*Grant Recovery Fund*

(W.V. Code Chapter 12)

Fund 1205 FY 2024 Org 1200

Repairs and Alterations 06400 $ 2,000

Equipment 07000 7,000

Current Expenses 13000 191,000

Total $ 200,000

1. *Auditor’s Office –*

*Land Operating Fund*

(W.V. Code Chapters 11A, 12, and 36)

Fund 1206 FY 2024 Org 1200

Personal Services and Employee Benefits 00100 $ 863,144

Unclassified 09900 15,139

Current Expenses 13000 715,291

Repairs and Alterations 06400 2,600

Equipment 07000 426,741

Cost of Delinquent Land Sale 76800 1,841,168

Total $ 3,864,083

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

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

1. *Auditor’s Office –*

*Local Government Purchasing Card Expenditure Fund*

(W.V. Code Chapter 6)

Fund 1224 FY 2024 Org 1200

Personal Services and Employee Benefits 00100 $ 653,525

Current Expenses 13000 282,030

Repairs and Alterations 06400 6,000

Equipment 07000 10,805

Other Assets 69000 50,000

Statutory Revenue Distribution 74100 3,500,000

Total $ 4,502,360

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

1. *Auditor’s Office –*

*Securities Regulation Fund*

(W.V. Code Chapter 32)

Fund 1225 FY 2024 Org 1200

Personal Services and Employee Benefits 00100 $ 2,906,017

Unclassified 09900 31,866

Current Expenses 13000 1,463,830

Repairs and Alterations 06400 12,400

Equipment 07000 594,700

Other Assets 69000 1,200,000

Total $ 6,208,813

1. *Auditor’s Office –*

*Technology Support and Acquisition Fund*

(W.V. Code Chapter 12)

Fund 1233 FY 2024 Org 1200

Current Expenses 13000 $ 10,000

Other Assets 69000 5,000

Total $ 15,000

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

1. *Auditor’s Office –*

*Purchasing Card Administration Fund*

(W.V. Code Chapter 12)

Fund 1234 FY 2024 Org 1200

Personal Services and Employee Benefits 00100 $ 3,284,440

Current Expenses 13000 2,303,622

Repairs and Alterations 06400 5,500

Equipment 07000 850,000

Other Assets 69000 508,886

Statutory Revenue Distribution 74100 8,000,000

Total $ 14,498,765

There is hereby appropriated from this fund, in addition to the above appropriations if needed, the amount necessary to meet the transfer and revenue distribution requirements to the Purchasing Improvement Fund (fund 2264), the Entrepreneurship and Innovation Investment Fund (fund 3014), the Hatfield-McCoy Regional Recreation Authority, and the State Park Operating Fund (fund 3265) per W.V. Code §12-3-10d.

1. *Auditor’s Office –*

*Chief Inspector’s Fund*

(W.V. Code Chapter 6)

Fund 1235 FY 2024 Org 1200

Personal Services and Employee Benefits 00100 $ 3,786,468

Current Expenses 13000 765,915

Equipment 07000 50,000

Total $ 4,602,383

1. *Auditor’s Office –*

*Volunteer Fire Department Workers’*

*Compensation Premium Subsidy Fund*

(W.V. Code Chapters 12 and 33)

Fund 1239 FY 2024 Org 1200

Volunteer Fire Department

Workers’ Compensation Subsidy 83200 $ 2,500,000

1. *Department of Agriculture –*

*Agriculture Fees Fund*

(W.V. Code Chapter 19)

Fund 1401 FY 2024 Org 1400

Personal Services and Employee Benefits 00100 $ 2,634,966

Unclassified 09900 37,425

Current Expenses 13000 1,856,184

Repairs and Alterations 06400 158,500

Equipment 07000 436,209

Other Assets 69000 10,000

Total $ 5,133,284

1. *Department of Agriculture –*

*West Virginia Rural Rehabilitation Program*

(W.V. Code Chapter 19)

Fund 1408 FY 2024 Org 1400

Personal Services and Employee Benefits 00100 $ 82,884

Unclassified 09900 10,476

Current Expenses 13000 2,200,000

Total $ 2,293,360

1. *Department of Agriculture –*

*General John McCausland Memorial Farm Fund*

(W.V. Code Chapter 19)

Fund 1409 FY 2024 Org 1400

Personal Services and Employee Benefits 00100 $ 80,453

Unclassified 09900 2,100

Current Expenses 13000 89,500

Repairs and Alterations 06400 36,400

Equipment 07000 15,000

Total $ 223,453

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

1. *Department of Agriculture –*

*Farm Operating Fund*

(W.V. Code Chapter 19)

Fund 1412 FY 2024 Org 1400

Personal Services and Employee Benefits 00100 $ 908,740

Unclassified 09900 15,173

Current Expenses 13000 1,367,464

Repairs and Alterations 06400 388,722

Equipment 07000 399,393

Other Assets 69000 20,000

Total $ 3,099,492

1. *Department of Agriculture –*

*Capital Improvements Fund*

(W.V. Code Chapter 19)

Fund 1413 FY 2024 Org 1400

Unclassified 09900 20,000

Current Expenses 13000 510,000

Repairs and Alterations 06400 250,000

Equipment 07000 350,000

Buildings 25800 670,000

Other Assets 69000 200,000

Total $ 2,000,000

1. *Department of Agriculture –*

*Agriculture Development Fund*

(W.V. Code Chapter 19)

Fund 1423 FY 2024 Org 1400

Current Expenses 13000 $ 100,000

1. *Department of Agriculture –*

*Donated Food Fund*

(W.V. Code Chapter 19)

Fund 1446 FY 2024 Org 1400

Personal Services and Employee Benefits 00100 $ 1,113,891

Unclassified 09900 45,807

Current Expenses 13000 3,410,542

Repairs and Alterations 06400 128,500

Equipment 07000 10,000

Other Assets 69000 27,000

Land 73000 250,000

Total $ 3,099,492

1. *Department of Agriculture –*

*Integrated Predation Management Fund*

(W.V. Code Chapter 7)

Fund 1465 FY 2024 Org 1400

Current Expenses 13000 $ 112,500

1. *Department of Agriculture –*

*West Virginia Spay Neuter Assistance Fund*

(W.V. Code Chapter 19)

Fund 1481 FY 2024 Org 1400

Current Expenses 13000 $ 1,000,000

1. *Department of Agriculture –*

*Veterans and Warriors to Agriculture Fund*

(W.V. Code Chapter 19)

Fund 1483 FY 2024 Org 1400

Current Expenses 13000 $ 7,500

1. *Department of Agriculture –*

*State FFA-FHA Camp and Conference Center*

(W.V. Code Chapters 18 and 18A)

Fund 1484 FY 2024 Org 1400

Personal Services and Employee Benefits 00100 $ 1,251,311

Unclassified 09900 17,000

Current Expenses 13000 1,143,306

Repairs and Alterations 06400 82,500

Equipment 07000 76,000

Buildings 25800 1,000

Other Assets 69000 10,000

Land 73000 1,000

Total $ 2,582,117

1. *Attorney General –*

*Antitrust Enforcement Fund*

(W.V. Code Chapter 47)

Fund 1507 FY 2024 Org 1500

Personal Services and Employee Benefits 00100 $ 363,466

Current Expenses 13000 148,803

Repairs and Alterations 06400 1,000

Equipment 07000 1,000

Total $ 514,269

1. *Attorney General –*

*Preneed Burial Contract Regulation Fund*

(W.V. Code Chapter 47)

Fund 1513 FY 2024 Org 1500

Personal Services and Employee Benefits 00100 $ 234,077

Current Expenses 13000 54,615

Repairs and Alterations 06400 1,000

Equipment 07000 1,000

Total $ 290,692

1. *Attorney General –*

*Preneed Funeral Guarantee Fund*

(W.V. Code Chapter 47)

Fund 1514 FY 2024 Org 1500

Current Expenses 13000 $ 901,135

1. *Secretary of State –*

*Service Fees and Collection Account*

(W.V. Code Chapters 3, 5, and 59)

Fund 1612 FY 2024 Org 1600

Personal Services and Employee Benefits 00100 $ 1,148,695

Unclassified 09900 4,524

Current Expenses 13000 8,036

Total $ 1,161,255

1. *Secretary of State –*

*General Administrative Fees Account*

(W.V. Code Chapters 3, 5, and 59)

Fund 1617 FY 2024 Org 1600

Personal Services and Employee Benefits 00100 $ 3,131,478

Unclassified 09900 25,529

Current Expenses 13000 1,276,716

Technology Improvements 59900 870,000

Total $ 5,303,723

**DEPARTMENT OF ADMINISTRATION**

1. *Department of Administration –*

*Office of the Secretary –*

*Tobacco Settlement Fund*

(W.V. Code Chapter 4)

Fund 2041 FY 2024 Org 0201

Tobacco Settlement Securitization Trustee Passthru 65000 $ 80,000,000

1. *Department of Administration –*

*Office of the Secretary –*

*Employee Pension and Health Care Benefit Fund*

(W.V. Code Chapter 18)

Fund 2044 FY 2024 Org 0201

Current Expenses 13000 $ 53,647,000

The above appropriation for Current Expenses (fund 2044, appropriation 13000) shall be transferred to the Consolidated Public Retirement Board – Teachers’ Accumulation Fund (fund 2600).

1. *Department of Administration –*

*Division of Finance –*

*Shared Services Section Fund*

(W.V. Code Chapter 5A)

Fund 2020 FY 2024 Org 0209

Personal Services and Employee Benefits 00100 $ 1,586,318

Current Expenses 13000 500,000

Total $ 2,086,318

1. *Division of Information Services and Communications*

(W.V. Code Chapter 5A)

Fund 2220 FY 2024 Org 0210

Personal Services and Employee Benefits 00100 $ 22,681,040

Unclassified 09900 344,119

Current Expenses 13000 14,418,001

Equipment 07000 2,050,000

Other Assets 69000 1,045,000

Total $ 40,538,160

The total amount of these appropriations shall be paid from a special revenue fund out of collections made by the Division of Information Services and Communications as provided by law.

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

1. *Division of Purchasing –*

*Vendor Fee Fund*

(W.V. Code Chapter 5A)

Fund 2263 FY 2024 Org 0213

Personal Services and Employee Benefits 00100 $ 593,486

Current Expenses 13000 9,115

BRIM Premium 91300 810

Total $ 603,411

1. *Division of Purchasing –*

*Purchasing Improvement Fund*

(W.V. Code Chapter 5A)

Fund 2264 FY 2024 Org 0213

Personal Services and Employee Benefits 00100 $ 1,016,493

Unclassified 09900 5,562

Current Expenses 13000 492,066

Repairs and Alterations 06400 500

Equipment 07000 500

Other Assets 69000 500

BRIM Premium 91300 850

Total $ 1,516,471

1. *Travel Management –*

*Aviation Fund*

(W.V. Code Chapter 5A)

Fund 2302 FY 2024 Org 0215

Unclassified 09900 $ 1,000

Current Expenses 13000 149,700

Repairs and Alterations 06400 1,275,237

Equipment 07000 1,000

Buildings 25800 100

Other Assets 69000 100

Land 73000 100

Total $ 1,427,237

1. *Fleet Management Division Fund*

(W.V. Code Chapter 5A)

Fund 2301 FY 2024 Org 0216

Personal Services and Employee Benefits 00100 $ 808,935

Unclassified 09900 4,000

Current Expenses 13000 11,630,614

Repairs and Alterations 06400 12,000

Equipment 07000 800,000

Other Assets 69000 2,000

Total $ 13,257,549

1. *Division of Personnel*

(W.V. Code Chapter 29)

Fund 2440 FY 2024 Org 0222

Personal Services and Employee Benefits 00100 $ 4,896,513

Salary and Benefits of Cabinet Secretary and

Agency Heads 00201 122,500

Unclassified 09900 51,418

Current Expenses 13000 1,262,813

Repairs and Alterations 06400 5,000

Equipment 07000 20,000

Other Assets 69000 60,000

Total $ 6,418,244

The total amount of these appropriations shall be paid from a special revenue fund out of fees collected by the Division of Personnel.

1. *West Virginia Prosecuting Attorneys Institute*

(W.V. Code Chapter 7)

Fund 2521 FY 2024 Org 0228

Personal Services and Employee Benefits 00100 $ 139,194

Salary and Benefits of Cabinet Secretary and

Agency Heads 00201 119,000

Unclassified 09900 4,023

Current Expenses 13000 297,528

Repairs and Alterations 06400 600

Equipment 07000 500

Other Assets 69000 500

Total $ 561,345

1. *Office of Technology –*

*Chief Technology Officer Administration Fund*

(W.V. Code Chapter 5A)

Fund 2531 FY 2024 Org 0231

Personal Services and Employee Benefits 00100 $ 462,599

Unclassified 09900 6,949

Current Expenses 13000 2,196,504

Repairs and Alterations 06400 1,000

Equipment 07000 50,000

Other Assets 69000 10,000

Total $ 2,727,052

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

**DEPARTMENT OF COMMERCE**

1. *Division of Forestry*

(W.V. Code Chapter 19)

Fund 3081 FY 2024 Org 0305

Personal Services and Employee Benefits 00100 $ 224,509

Current Expenses 13000 439,830

Repairs and Alterations 06400 53,000

Equipment 07000 300,000

Total $ 1,017,339

1. *Division of Forestry –*

*Timbering Operations Enforcement Fund*

(W.V. Code Chapter 19)

Fund 3082 FY 2024 Org 0305

Personal Services and Employee Benefits 00100 $ 253,779

Current Expenses 13000 54,873

Repairs and Alterations 06400 11,250

Total $ 319,902

1. *Division of Forestry –*

*Severance Tax Operations*

(W.V. Code Chapter 11)

Fund 3084 FY 2024 Org 0305

Current Expenses 13000 333,757

1. *Geological and Economic Survey –*

*Geological and Analytical Services Fund*

(W.V. Code Chapter 29)

Fund 3100 FY 2024 Org 0306

Personal Services and Employee Benefits 00100 $ 37,966

Unclassified 09900 2,182

Current Expenses 13000 141,631

Repairs and Alterations 06400 50,000

Equipment 07000 20,000

Other Assets 69000 10,000

Total $ 261,779

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

1. *Division of Labor –*

*West Virginia Jobs Act Fund*

(W.V. Code Chapter 21)

Fund 3176 FY 2024 Org 0308

Current Expenses 13000 75,000

Equipment 07000 25,000

Total $ 100,000

1. *Division of Labor –*

*HVAC Fund*

(W.V. Code Chapter 21)

Fund 3186 FY 2024 Org 0308

Personal Services and Employee Benefits 00100 $ 422,640

Unclassified 09900 4,000

Current Expenses 13000 82,000

Repairs and Alterations 06400 4,500

Buildings 25800 1,000

BRIM Premium 91300 8,500

Total $ 522,640

1. *Division of Labor –*

*Elevator Safety Fund*

(W.V. Code Chapter 21)

Fund 3188 FY 2024 Org 0308

Personal Services and Employee Benefits 00100 $ 306,835

Salary and Benefits of Cabinet Secretary and

Agency Heads 00201 111,680

Unclassified 09900 2,261

Current Expenses 13000 94,712

Repairs and Alterations 06400 2,000

Buildings 25800 1,000

BRIM Premium 91300 8,500

Total $ 526,988

1. *Division of Labor –*

*Steam Boiler Fund*

(W.V. Code Chapter 21)

Fund 3189 FY 2024 Org 0308

Personal Services and Employee Benefits 00100 $ 83,471

Unclassified 09900 1,000

Current Expenses 13000 20,000

Repairs and Alterations 06400 2,000

Buildings 25800 1,000

BRIM Premium 91300 1,000

Total $ 108,471

1. *Division of Labor –*

*Crane Operator Certification Fund*

(W.V. Code Chapter 21)

Fund 3191 FY 2024 Org 0308

Personal Services and Employee Benefits 00100 $ 199,719

Unclassified 09900 1,380

Current Expenses 13000 51,265

Repairs and Alterations 06400 1,500

Buildings 25800 1,000

BRIM Premium 91300 7,000

Total $ 261,864

1. *Division of Labor –*

*Amusement Rides and Amusement Attraction Safety Fund*

(W.V. Code Chapter 21)

Fund 3192 FY 2024 Org 0308

Personal Services and Employee Benefits 00100 $ 196,626

Unclassified 09900 1,281

Current Expenses 13000 44,520

Repairs and Alterations 06400 2,000

Buildings 25800 1,000

BRIM Premium 91300 8,500

Total $ 253,927

1. *Division of Labor –*

*State Manufactured Housing Administration Fund*

(W.V. Code Chapter 21)

Fund 3195 FY 2024 Org 0308

Personal Services and Employee Benefits 00100 $ 299,557

Unclassified 09900 1,847

Current Expenses 13000 43,700

Repairs and Alterations 06400 1,000

Buildings 25800 1,000

BRIM Premium 91300 3,404

Total $ 350,508

1. *Division of Labor –*

*Weights and Measures Fund*

(W.V. Code Chapter 47)

Fund 3196 FY 2024 Org 0308

Unclassified 09900 $ 1,200

Current Expenses 13000 93,000

Repairs and Alterations 06400 10,000

Equipment 07000 10,000

BRIM Premium 91300 7,000

Total $ 121,200

1. *Division of Labor –*

*Bedding and Upholstery Fund*

(W.V. Code Chapter 21)

Fund 3198 FY 2024 Org 0308

Personal Services and Employee Benefits 00100 $ 154,316

Unclassified 09900 2,000

Current Expenses 13000 145,400

Repairs and Alterations 06400 2,000

Buildings 25800 1,000

BRIM Premium 91300 8,700

Total $ 313,416

1. *Division of Labor –*

*Psychophysiological Examiners Fund*

(W.V. Code Chapter 21)

Fund 3199 FY 2024 Org 0308

Current Expenses 13000 $ 4,000

1. *Division of Natural Resources –*

*License Fund – Wildlife Resources*

(W.V. Code Chapter 20)

Fund 3200 FY 2024 Org 0310

Wildlife Resources 02300 $ 10,522,336

Administration 15500 2,410,691

Capital Improvements and Land Purchase (R) 24800 3,023,480

Law Enforcement 80600 9,810,311

Total $ 25,766,818

The total amount of these appropriations shall be paid from a special revenue fund out of fees collected by the Division of Natural Resources.

Any unexpended balance remaining in the appropriation for Capital Improvements and Land Purchase (fund 3200, appropriation 24800) at the close of the fiscal year 2023 is hereby reappropriated for expenditure during the fiscal year 2024.

1. *Division of Natural Resources –*

*Natural Resources Game Fish and Aquatic Life Fund*

(W.V. Code Chapter 22)

Fund 3202 FY 2024 Org 0310

Current Expenses 13000 $ 125,000

1. *Division of Natural Resources –*

*Nongame Fund*

(W.V. Code Chapter 20)

Fund 3203 FY 2024 Org 0310

Personal Services and Employee Benefits 00100 $ 699,611

Current Expenses 13000 201,810

Equipment 07000 106,615

Total $ 1,008,036

1. *Division of Natural Resources –*

*Planning and Development Division*

(W.V. Code Chapter 20)

Fund 3205 FY 2024 Org 0310

Personal Services and Employee Benefits 00100 $ 475,576

Current Expenses 13000 1,056,876

Repairs and Alterations 06400 15,016

Equipment 07000 8,300

Buildings 25800 8,300

Other Assets 69000 1,900,000

Land 73000 31,700

Total $ 3,495,768

1. *Division of Natural Resources –*

*State Parks and Recreation Endowment Fund*

(W.V. Code Chapter 20)

Fund 3211 FY 2024 Org 0310

Current Expenses 13000 $ 6,000

Repairs and Alterations 06400 3,000

Equipment 07000 2,000

Buildings 25800 3,000

Other Assets 69000 3,504,000

Land 73000 2,000

Total $ 3,520,000

1. *Division of Natural Resources –*

*Whitewater Study and Improvement Fund*

(W.V. Code Chapter 20)

Fund 3253 FY 2024 Org 0310

Personal Services and Employee Benefits 00100 $ 73.395

Current Expenses 13000 64,778

Equipment 07000 1,297

Buildings 25800 6,969

Total $ 146,439

1. *Division of Natural Resources –*

*Whitewater Advertising and Promotion Fund*

(W.V. Code Chapter 20)

Fund 3256 FY 2024 Org 0310

Unclassified 09900 $ 200

Current Expenses 13000 19,800

Total $ 20,000

1. *Division of Miners’ Health, Safety and Training –*

*Special Health, Safety and Training Fund*

(W.V. Code Chapter 22A)

Fund 3355 FY 2024 Org 0314

Personal Services and Employee Benefits 00100 $ 524,542

Unclassified 09900 40,985

Current Expenses 13000 1,954,557

W.V. Mining Extension Service 02600 150,000

Buildings 25800 2,481,358

Land 73000 1,000,000

Total $ 6,151,442

1. *Department of Commerce –*

*Office of the Secretary –*

*Marketing and Communications Operating Fund*

(W.V. Code Chapter 5B)

Fund 3002 FY 2024 Org 0327

Personal Services and Employee Benefits 00100 $ 2,213,512

Unclassified 09900 30,000

Current Expenses 13000 1,315,078

Equipment 07000 36,000

Total $ 3,594,590

1. *State Board of Rehabilitation –*

*Division of Rehabilitation Services –*

*West Virginia Rehabilitation Center Special Account*

(W.V. Code Chapter 18)

Fund 8664 FY 2024 Org 0932

Personal Services and Employee Benefits 00100 $ 119,738

Current Expenses 13000 1,180,122

Repairs and Alterations 06400 85,500

Equipment 07000 220,000

Buildings 25800 150,000

Other Assets 69000 150,000

Total $ 1,905,360

**DEPARTMENT OF ECONOMIC DEVELOPMENT**

1. *Department of Economic Development –*

*Office of Energy –*

*Energy Assistance*

(W.V. Code Chapter 5B)

Fund 3010 FY 2024 Org 0307

Energy Assistance - Total 64700 $ 7,211

1. *Department of Economic Development –*

*Office of the Secretary –*

*Broadband Enhancement Fund*

(W.V. Code Chapter 31G)

Fund 3013 FY 2024 Org 0307

Personal Services and Employee Benefits 00100 $ 131,682

Current Expenses 13000 1,648,318

Total $ 1,780,000

1. *Department of Economic Development –*

*Office of the Secretary –*

*Entrepreneurship and Innovation Investment Fund*

(W.V. Code Chapter 5B)

Fund 3014 FY 2024 Org 0307

Entrepreneurship and Innovation Investment Fund 70301 $ 1,500,000

1. *Department of Economic Development –*

*Office of the Secretary –*

*Broadband Development Fund*

(W.V. Code Chapter 31G)

Fund 3034 FY 2024 Org 0307

Personal Services and Employee Benefits 00100 $ 668,906

Unclassified 09900 2,000,000

Current Expenses 13000 235,302,925

Total $ 237,971,831

1. *Department of Economic Development –*

*Office of the Secretary –*

*Office of Coalfield Community Development*

(W.V. Code Chapter 5B)

Fund 3162 FY 2024 Org 0307

Personal Services and Employee Benefits 00100 $ 438,687

Unclassified 09900 8,300

Current Expenses 13000 399,191

Total $ 846,178

**DEPARTMENT OF EDUCATION**

1. *State Board of Education –*

*Strategic Staff Development*

(W.V. Code Chapter 18)

Fund 3937 FY 2024 Org 0402

Personal Services and Employee Benefits 00100 $ 35,000

Unclassified 09900 26,000

Current Expenses 13000 2,539,000

Total $ 2,600,000

1. *School Building Authority –*

*School Construction Fund*

(W.V. Code Chapters 18 and 18A)

Fund 3952 FY 2024 Org 0404

SBA Construction Grants 24000 $ 102,345,818

Directed Transfer 70000 1,371,182

Total $ 103,717,000

The above appropriation for Directed Transfer (fund 3952, appropriation 70000) shall be transferred to the School Building Authority Fund (fund 3959) for the administrative expenses of the School Building Authority.

1. *School Building Authority*

(W.V. Code Chapter 18)

Fund 3959 FY 2024 Org 0404

Personal Services and Employee Benefits 00100 $ 1,198,718

Current Expenses 13000 244,195

Repairs and Alterations 06400 13,150

Equipment 07000 26,000

Total $ 1,482,063

**DEPARTMENT OF ARTS, CULTURE, AND HISTORY**

1. *Division of Culture and History –*

*Public Records and Preservation Revenue Account*

(W.V. Code Chapter 5A)

Fund 3542 FY 2024 Org 0432

Personal Services and Employee Benefits 00100 $ 244,348

Current Expenses 13000 862,241

Equipment 07000 75,000

Buildings 25800 1,000

Other Assets 69000 52,328

Land 73000 1,000

Total $ 1,235,917

**DEPARTMENT OF ENVIRONMENTAL PROTECTION**

1. *Solid Waste Management Board*

(W.V. Code Chapter 22C)

Fund 3288 FY 2024 Org 0312

Personal Services and Employee Benefits 00100 $ 891,366

Current Expenses 13000 2,059,457

Repairs and Alterations 06400 1,000

Equipment 07000 5,000

Other Assets 69000 4,403

Total $ 2,961,226

1. *Division of Environmental Protection –*

*Hazardous Waste Management Fund*

(W.V. Code Chapter 22)

Fund 3023 FY 2024Org 0313

Personal Services and Employee Benefits 00100 $ 819,765

Unclassified 09900 8,072

Current Expenses 13000 155,969

Repairs and Alterations 06400 500

Equipment 07000 1,505

Other Assets 69000 2,000

Total $ 987,811

1. *Division of Environmental Protection –*

*Air Pollution Education and Environment Fund*

(W.V. Code Chapter 22)

Fund 3024 FY 2024 Org 0313

Personal Services and Employee Benefits 00100 $ 814,372

Unclassified 09900 14,647

Current Expenses 13000 876,863

Repairs and Alterations 06400 13,000

Equipment 07000 53,105

Other Assets 69000 20,000

Total $ 1,791,987

1. *Division of Environmental Protection –*

*Special Reclamation Fund*

(W.V. Code Chapter 22)

Fund 3321 FY 2024 Org 0313

Personal Services and Employee Benefits 00100 $ 1,721,232

Current Expenses 13000 16,185,006

Repairs and Alterations 06400 79,950

Equipment 07000 130,192

Other Assets 69000 32,000

Total $ 18,148,380

1. *Division of Environmental Protection –*

*Oil and Gas Reclamation Fund*

(W.V. Code Chapter 22)

Fund 3322 FY 2024 Org 0313

Personal Services and Employee Benefits 00100 $ 555,414

Current Expenses 13000 1,956,094

Total $ 2,511,508

1. *Division of Environmental Protection –*

*Oil and Gas Operating Permit and Processing Fund*

(W.V. Code Chapter 22)

Fund 3323 FY 2024 Org 0313

Personal Services and Employee Benefits 00100 $ 2,240,459

Unclassified 09900 15,700

Current Expenses 13000 932,300

Repairs and Alterations 06400 9,500

Equipment 07000 500

Other Assets 69000 500

Total $ 3,198,959

1. *Division of Environmental Protection –*

*Mining and Reclamation Operations Fund*

(W.V. Code Chapter 22)

Fund 3324 FY 2024 Org 0313

Personal Services and Employee Benefits 00100 $ 3,684,989

Unclassified 09900 920

Current Expenses 13000 2,202,231

Repairs and Alterations 06400 60,260

Equipment 07000 83,000

Other Assets 69000 57,500

Total $ 6,088,900

1. *Division of Environmental Protection –*

*Underground Storage Tank*

*Administrative Fund*

(W.V. Code Chapter 22)

Fund 3325 FY 2024 Org 0313

Personal Services and Employee Benefits 00100 $ 492,391

Unclassified 09900 7,520

Current Expenses 13000 318,420

Repairs and Alterations 06400 5,350

Equipment 07000 3,610

Other Assets 69000 3,500

Total $ 831,993

1. *Division of Environmental Protection –*

*Hazardous Waste Emergency Response Fund*

(W.V. Code Chapter 22)

Fund 3331 FY 2024 Org 0313

Personal Services and Employee Benefits 00100 $ 627,683

Unclassified 09900 10,616

Current Expenses 13000 767,905

Repairs and Alterations 06400 7,014

Equipment 07000 9,000

Other Assets 69000 3,500

Total $ 1,425,718

1. *Division of Environmental Protection –*

*Solid Waste Reclamation and*

*Environmental Response Fund*

(W.V. Code Chapter 22)

Fund 3332 FY 2024 Org 0313

Personal Services and Employee Benefits 00100 $ 873,713

Unclassified 09900 22,900

Current Expenses 13000 3,604,737

Repairs and Alterations 06400 25,000

Equipment 07000 31,500

Buildings……………………………………………………………. 25800 500

Other Assets 69000 1,000

Total $ 4,559,350

1. *Division of Environmental Protection –*

*Solid Waste Enforcement Fund*

(W.V. Code Chapter 22)

Fund 3333 FY 2024 Org 0313

Personal Services and Employee Benefits 00100 $ 3,442,454

Unclassified 09900 31,145

Current Expenses 13000 940,229

Repairs and Alterations 06400 30,930

Equipment 07000 23,356

Other Assets 69000 25,554

Total $ 4,493,668

1. *Division of Environmental Protection –*

*Air Pollution Control Fund*

(W.V. Code Chapter 22)

Fund 3336 FY 2024 Org 0313

Personal Services and Employee Benefits 00100 $ 6,263,887

Unclassified 09900 70,572

Current Expenses 13000 1,469,467

Repairs and Alterations 06400 84,045

Equipment 07000 103,601

Other Assets 69000 52,951

Total $ 8,044,523

1. *Division of Environmental Protection –*

*Environmental Laboratory*

*Certification Fund*

(W.V. Code Chapter 22)

Fund 3340 FY 2024 Org 0313

Personal Services and Employee Benefits 00100 $ 375,851

Unclassified 09900 1,120

Current Expenses 13000 201,146

Repairs and Alterations 06400 1,000

Other Assets 69000 163,000

Total $ 742,117

1. *Division of Environmental Protection –*

*Stream Restoration Fund*

(W.V. Code Chapter 22)

Fund 3349 FY 2024 Org 0313

Current Expenses 13000 $ 5,182,076

1. *Division of Environmental Protection –*

*Litter Control Fund*

(W.V. Code Chapter 22)

Fund 3486 FY 2024 Org 0313

Current Expenses 13000 $ 60,000

1. *Division of Environmental Protection –*

*Recycling Assistance Fund*

(W.V. Code Chapter 22)

Fund 3487FY 2024 Org 0313

Personal Services and Employee Benefits 00100 $ 695,250

Unclassified 09900 400

Current Expenses 13000 2,754,258

Repairs and Alterations 06400 800

Equipment 07000 500

Other Assets 69000 2,500

Total $ 3,453,708

1. *Division of Environmental Protection –*

*Mountaintop Removal Fund*

(W.V. Code Chapter 22)

Fund 3490 FY 2024 Org 0313

Personal Services and Employee Benefits 00100 $ 1,145,549

Unclassified 09900 1,180

Current Expenses 13000 589,834

Repairs and Alterations 06400 27,612

Equipment 07000 23,500

Other Assets 69000 11,520

Total $ 1,799,195

1. *Oil and Gas Conservation Commission –*

*Special Oil and Gas Conservation Fund*

(W.V. Code Chapter 22C)

Fund 3371 FY 2024 Org 0315

Personal Services and Employee Benefits 00100 $ 167,915

Current Expenses 13000 161,225

Repairs and Alterations 06400 1,000

Equipment 07000 9,481

Other Assets 69000 1,500

Total $ 341,121

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES**

1. *Division of Health –*

*Ryan Brown Addiction Prevention and Recovery Fund*

(W.V. Code Chapter 19)

Fund 5111 FY 2024 Org 0506

Current Expenses 13000 $ 10,667,392

1. *Division of Health –*

*The Vital Statistics Account*

(W.V. Code Chapter 16)

Fund 5144 FY 2024 Org 0506

Personal Services and Employee Benefits 00100 $ 1,144,311

Unclassified 09900 15,500

Current Expenses 13000 3,557,788

Total $ 4,717,599

1. *Division of Health –*

*Hospital Services Revenue Account*

*Special Fund*

*Capital Improvement, Renovation and Operations*

(W.V. Code Chapter 16)

Fund 5156 FY 2024 Org 0506

Institutional Facilities Operations 33500 $ 59,195,646

Medical Services Trust Fund – Transfer 51200 27,800,000

Total $ 86,995,646

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

Additional funds have been appropriated in fund 0525, fiscal year 2023, organization 0506, for the operation of the institutional facilities. The Secretary of the Department of Health and Human Resources is authorized to utilize up to 10 percent of the funds from the appropriation for Institutional Facilities Operations to facilitate cost effective and cost saving services at the community level.

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

1. *Division of Health –*

*Laboratory Services Fund*

(W.V. Code Chapter 16)

Fund 5163 FY 2024 Org 0506

Personal Services and Employee Benefits 00100 $ 1,028,784

Unclassified 09900 18,114

Current Expenses 13000 2,209,105

Total $ 3,256,003

1. *Division of Health –*

*The Health Facility Licensing Account*

(W.V. Code Chapter 16)

Fund 5172 FY 2024 Org 0506

Personal Services and Employee Benefits 00100 $ 688,753

Unclassified 09900 7,113

Current Expenses 13000 98,247

Total $ 794,113

1. *Division of Health –*

*Hepatitis B Vaccine*

(W.V. Code Chapter 16)

Fund 5183 FY 2024 Org 0506

Current Expenses 13000 $ 9,740

1. *Division of Health –*

*Lead Abatement Account*

*(*W.V. Code Chapter 16)

Fund 5204 FY 2024 Org 0506

Personal Services and Employee Benefits 00100 $ 19,100

Unclassified 09900 373

Current Expenses 13000 17,875

Total $ 37,348

1. *Division of Health –*

*West Virginia Birth-to-Three Fund*

(W.V. Code Chapter 16)

Fund 5214 FY 2024 Org 0506

Personal Services and Employee Benefits 00100 $ 738,310

Unclassified 09900 223,999

Current Expenses 13000 33,372,684

Total $ 34,334,993

1. *Division of Health –*

*Tobacco Control Special Fund*

(W.V. Code Chapter 16)

Fund 5218 FY 2024 Org 0506

Current Expenses 13000 $ 7,579

1. *Division of Health –*

*Medical Cannabis Program Fund*

(W.V. Code Chapter 16A)

Fund 5420 FY 2024 Org 0506

Personal Services and Employee Benefits 00100 $ 509,658

Current Expenses 13000 2,046,040

Total $ 2,555,698

1. *Division of Health –*

*Emergency Medical Service Workers Salary Enhancement Fund*

(W.V. Code Chapter 16A)

Fund xxxx FY 2024 Org 0506

Current Expenses 13000 $ 10,000,000

1. *West Virginia Health Care Authority –*

*Health Care Cost Review Fund*

(W.V. Code Chapter 16)

Fund 5375 FY 2024 Org 0507

Personal Services and Employee Benefits 00100 $ 556,513

Unclassified 09900 13,500

Current Expenses 13000 785,445

Total $ 1,355,458

The above appropriation is to be expended in accordance with and pursuant to the provisions of W.V. Code §16-29B and from the special revolving fund designated Health Care Cost Review Fund.

1. *West Virginia Health Care Authority –*

*Certificate of Need Program Fund*

(W.V. Code Chapter 16)

Fund 5377 FY 2024 Org 0507

Personal Services and Employee Benefits 00100 $ 555,842

Current Expenses 13000 392,267

Total $ 948,109

1. *Division of Human Services –*

*Health Care Provider Tax –*

*Medicaid State Share Fund*

(W.V. Code Chapter 11)

Fund 5090 FY 2024 Org 0511

Medical Services 18900 $ 393,594,315

Medical Services Administrative Costs 78900 259,746

Total $ 393,854,061

The above appropriation for Medical Services Administrative Costs (fund 5090, appropriation 78900) shall be transferred to a special revenue account in the treasury for use by the Department of Health and Human Resources for administrative purposes. The remainder of all moneys deposited in the fund shall be transferred to the Medical Services Program Fund (fund 5084).

1. *Division of Human Services –*

*Child Support Enforcement Fund*

(W.V. Code Chapter 48A)

Fund 5094 FY 2024 Org 0511

Personal Services and Employee Benefits 00100 $ 24,809,509

Unclassified 09900 380,000

Current Expenses 13000 12,810,491

Total $ 38,000,000

1. *Division of Human Services –*

*Medical Services Trust Fund*

(W.V. Code Chapter 9)

Fund 5185 FY 2024 Org 0511

Medical Services 18900 $ 55,000,000

Medical Services Administrative Costs 78900 686,674

Total $ 55,686,674

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

1. *Division of Human Services –*

*James “Tiger” Morton Catastrophic Illness Fund*

(W.V. Code Chapter 16)

Fund 5454 FY 2024 Org 0511

Unclassified 09900 $ 4,000

Current Expenses 13000 396,000

Total $ 400,000

1. *Division of Human Services –*

*Domestic Violence Legal Services Fund*

(W.V. Code Chapter 48)

Fund 5455 FY 2024 Org 0511

Current Expenses 13000 $ 900,000

1. *Division of Human Services –*

*West Virginia Works Separate State College Program Fund*

(W.V. Code Chapter 9)

Fund 5467 FY 2024 Org 0511

Current Expenses 13000 $ 500,000

1. *Division of Human Services –*

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

(W.V. Code Chapter 9)

Fund 5468 FY 2024 Org 0511

Current Expenses 13000 $ 1,500,000

1. *Division of Human Services –*

*Marriage Education Fund*

(W.V. Code Chapter 9)

Fund 5490 FY 2024 Org 0511

Personal Services and Employee Benefits 00100 $ 10,000

Current Expenses 13000 25,000

Total $ 35,000

**DEPARTMENT OF HOMELAND SECURITY**

1. *Department of Homeland Security –*

*Office of the Secretary –*

*Law-Enforcement, Safety and Emergency Worker*

*Funeral Expense Payment Fund*

(W.V. Code Chapter 15)

Fund 6003 FY 2024 Org 0601

Current Expenses 13000 $ 32,000

1. *Division of Emergency Management –*

*Statewide Interoperable Radio Network Account*

(W.V. Code Chapter 15)

Fund 6208 FY 2024 Org 0606

Current Expenses 13000 $ 80,000

1. *Division of Emergency Management –*

*West Virginia Interoperable Radio Project*

(W.V. Code Chapter 24)

Fund 6295 FY 2024 Org 0606

Unclassified 09900 $ 20,000

Current Expenses 13000 3,980,000

Repairs and Alterations 06400 250,000

Equipment 07000 250,000

Total $ 4,500,000

1. *Division of Corrections and Rehabilitation –*

*Parolee Supervision Fees*

(W.V. Code Chapter 15A)

Fund 6362 FY 2024 Org 0608

Personal Services and Employee Benefits 00100 $ 1,199,557

Unclassified 09900 9,804

Current Expenses 13000 758,480

Equipment 07000 30,000

Other Assets 69000 40,129

Total $ 2,037,970

1. *Division of Corrections and Rehabilitation –*

*Regional Jail and Correctional Facility Authority*

(W.V. Code Chapter 15A)

Fund6675 FY 2024 Org 0608

Personal Services and Employee Benefits 00100 $ 2,027,746

Debt Service 04000 9,000,000

Current Expenses 13000 245,472

Total $ 11,273,218

1. *West Virginia State Police –*

*Motor Vehicle Inspection Fund*

(W.V. Code Chapter 17C)

Fund 6501 FY 2024 Org 0612

Personal Services and Employee Benefits 00100 $ 2,019,791

Current Expenses 13000 1,488,211

Repairs and Alterations 06400 204,500

Equipment 07000 3,770,751

Buildings 25800 534,000

Other Assets 69000 5,000

BRIM Premium 91300 302,432

Total $ 8,324,685

The total amount of these appropriations shall be paid from the special revenue fund out of fees collected for inspection stickers as provided by law.

1. *West Virginia State Police –*

*Forensic Laboratory Fund*

(W.V. Code Chapter 15)

Fund 6511 FY 2024 Org 0612

Personal Services and Employee Benefits 00100 $ 1,623,314

Current Expenses 13000 90,000

Repairs and Alterations 06400 5,000

Equipment 07000 545,000

Total $ 2,263,314

1. *West Virginia State Police –*

*Drunk Driving Prevention Fund*

(W.V. Code Chapter 15)

Fund 6513 FY 2024 Org 0612

Current Expenses 13000 $ 1,327,000

Equipment 07000 3,491,895

BRIM Premium 91300 154,452

Total $ 4,973,347

The total amount of these appropriations shall be paid from the special revenue fund out of receipts collected pursuant to W.V. Code §11-15-9a and 16 and paid into a revolving fund account in the State Treasury.

1. *West Virginia State Police –*

*Surplus Real Property Proceeds Fund*

(W.V. Code Chapter 15)

Fund 6516 FY 2024 Org 0612

Buildings 25800 $ 1,022,778

Land 73000 1,000

BRIM Premium 91300 77,222

Total $ 1,101,000

1. *West Virginia State Police –*

*Surplus Transfer Account*

(W.V. Code Chapter 15)

Fund 6519 FY 2024 Org 0612

Current Expenses 13000 $ 225,000

Repairs and Alterations 06400 20,000

Equipment 07000 250,000

Buildings 25800 40,000

Other Assets 69000 45,000

BRIM Premium 91300 5,000

Total $ 585,000

1. *West Virginia State Police –*

*Central Abuse Registry Fund*

(W.V. Code Chapter 15)

Fund 6527 FY 2024 Org 0612

Personal Services and Employee Benefits 00100 $ 279,648

Current Expenses 13000 376,443

Repairs and Alterations 06400 500

Equipment 07000 300,500

Other Assets 69000 300,500

BRIM Premium 91300 18,524

Total $ 1,276,115

1. *West Virginia State Police –*

*Bail Bond Enforcer Account*

(W.V. Code Chapter 15)

Fund 6532 FY 2024 Org 0612

Current Expenses 13000 $ 8,300

1. *West Virginia State Police –*

*State Police Academy Post Exchange*

(W.V. Code Chapter 15)

Fund 6544 FY 2024 Org 0612

Current Expenses 13000 $ 160,000

Repairs and Alterations 06400 40,000

Total $ 200,000

1. *Fire Commission –*

*Fire Marshal Fees*

(W.V. Code Chapter 29)

Fund 6152 FY 2024 Org 0619

Personal Services and Employee Benefits 00100 $ 3,742,215

Unclassified 09900 3,800

Current Expenses 13000 1,646,550

Repairs and Alterations 06400 58,500

Equipment 07000 140,800

BRIM Premium 91300 65,000

Total $ 5,656,865

1. *Division of Administrative Services –*

*W.V. Community Corrections Fund*

(W.V. Code Chapter 62)

Fund 6386 FY 2024 Org 0623

Personal Services and Employee Benefits 00100 $ 171,789

Unclassified 09900 750

Current Expenses 13000 1,846,250

Repairs and Alterations 06400 1,000

Total $ 2,019,789

1. *Division of Administrative Services –*

*Court Security Fund*

(W.V. Code Chapter 51)

Fund 6804 FY 2024 Org 0623

Personal Services and Employee Benefits 00100 $ 25,430

Current Expenses 13000 1,478,135

Total $ 1,503,565

1. *Division of Administrative Services –*

*Second Chance Driver’s License Program Account*

(W.V. Code Chapter 17B)

Fund 6810 FY 2024 Org 0623

Current Expenses 13000 $ 125,000

**DEPARTMENT OF REVENUE**

1. *Division of Financial Institutions*

(W.V. Code Chapter 31A)

Fund 3041 FY 2024 Org 0303

Personal Services and Employee Benefits 00100 $ 2,720,504

Salary and Benefits of Cabinet Secretary and

Agency Heads 00201 119,000

Current Expenses 13000 650,475

Equipment 07000 8,500

Total $ 3,498,479

1. *Office of the Secretary –*

*State Debt Reduction Fund*

(W.V. Code Chapter 29)

Fund 7007 FY 2024 Org 0701

Retirement Systems – Unfunded Liability 77500 $ 20,000,000

The above appropriation for Retirement Systems – Unfunded Liability (fund 7007, appropriation 77500) shall be transferred to the School Aid Formula Funds Holding Account Fund (fund 2606).

1. *Home Rule Board Operations*

(W.V. Code Chapter 8)

Fund 7010 FY 2024 Org 0701

Personal Services and Employee Benefits 00100 $ 25,000

Unclassified 09900 680

Current Expenses 13000 42,000

Repairs and Alterations 06400 120

Equipment 07000 200

Total $ 68,000

1. *Tax Division –*

*Reduced Cigarette Ignition Propensity*

*Standard and Fire Prevention Act Fund*

(W.V. Code Chapter 47)

Fund 7092 FY 2024 Org 0702

Current Expenses 13000 $ 35,000

Equipment 07000 15,000

Total $ 50,000

1. *State Budget Office –*

*Public Employees Insurance Reserve Fund*

(W.V. Code Chapter 11B)

Fund 7400 FY 2024 Org 0703

Public Employees Insurance Reserve Fund – Transfer 90300 $ 6,800,000

The above appropriation for Public Employees Insurance Reserve Fund – Transfer shall be transferred to the Medical Services Trust Fund (fund 5185).

1. *Insurance Commissioner –*

*Examination Revolving Fund*

(W.V. Code Chapter 33)

Fund 7150 FY 2024 Org 0704

Personal Services and Employee Benefits 00100 $ 771,781

Current Expenses 13000 1,357,201

Repairs and Alterations 06400 3,000

Equipment 07000 81,374

Buildings 25800 8,289

Other Assets 69000 11,426

Total $ 2,233,071

1. *Insurance Commissioner –*

*Consumer Advocate*

(W.V. Code Chapter 33)

Fund 7151 FY 2024 Org 0704

Personal Services and Employee Benefits 00100 $ 592,264

Current Expenses 13000 202,152

Repairs and Alterations 06400 5,000

Equipment 07000 34,225

Buildings 25800 4,865

Other Assets 69000 19,460

Total $ 857,966

1. *Insurance Commissioner –*

*Insurance Commission Fund*

(W.V. Code Chapter 33)

Fund 7152 FY 2024 Org 0704

Personal Services and Employee Benefits 00100 $ 25,074,593

Salary and Benefits of Cabinet Secretary and

Agency Heads 00201 136,500

Current Expenses 13000 8,797,758

Repairs and Alterations 06400 68,614

Equipment 07000 1,728,240

Buildings 25800 25,000

Other Assets 69000 340,661

Total $ 36,171,366

1. *Insurance Commissioner –*

*Insurance Fraud Prevention Fund*

(W.V. Code Chapter 33)

Fund 7153 FY 2024 Org 0704

Current Expenses 13000 $ 15,000

1. *Insurance Commissioner –*

*Workers’ Compensation Old Fund*

(W.V. Code Chapter 23)

Fund 7162 FY 2024 Org 0704

Employee Benefits 01000 $ 50,000

Current Expenses 13000 250,500,000

Total $ 250,550,000

1. *Insurance Commissioner –*

*Workers’ Compensation Uninsured Employers’ Fund*

(W.V. Code Chapter 23)

Fund 7163 FY 2024 Org 0704

Current Expenses 13000 $ 15,000,000

1. *Insurance Commissioner –*

*Self-Insured Employer Guaranty Risk Pool*

(W.V. Code Chapter 23)

Fund 7164 FY 2023 Org 0704

Current Expenses 13000 $ 9,000,000

1. *Insurance Commissioner –*

*Self-Insured Employer Security Risk Pool*

(W.V. Code Chapter 23)

Fund 7165 FY 2024 Org 0704

Current Expenses 13000 $ 14,000,000

1. *Municipal Bond Commission*

(W.V. Code Chapter 13)

Fund 7253 FY 2024 Org 0706

Personal Services and Employee Benefits 00100 $ 373,348

Current Expenses 13000 154,344

Equipment 07000 100

Total $ 527,792

1. *Racing Commission –*

*Relief Fund*

(W.V. Code Chapter 19)

Fund 7300 FY 2024 Org 0707

Medical Expenses – Total 24500 $ 154,000

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

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

1. *Racing Commission –*

*Administration and Promotion Account*

(W.V. Code Chapter 19)

Fund 7304 FY 2024 Org 0707

Personal Services and Employee Benefits 00100 $ 279,525

Current Expenses 13000 85,433

Other Assets 69000 5,000

Total $ 369,958

1. *Racing Commission –*

*General Administration*

(W.V. Code Chapter 19)

Fund 7305 FY 2024 Org 0707

Personal Services and Employee Benefits 00100 $ 2,450,028

Salary and Benefits of Cabinet Secretary and

Agency Heads 00201 48,443

Current Expenses 13000 497,284

Repairs and Alterations 06400 5,000

Other Assets 69000 40,000

Total $ 3,040,755

1. *Racing Commission –*

*Administration, Promotion, Education, Capital Improvement*

*and Greyhound Adoption Programs*

*to include Spaying and Neutering Account*

(W.V. Code Chapter 19)

Fund 7307 FY 2024 Org 0707

Personal Services and Employee Benefits 00100 $ 930,289

Current Expenses 13000 160,099

Other Assets 69000 200,000

Total $ 1,290,388

1. *Alcohol Beverage Control Administration –*

*Wine License Special Fund*

(W.V. Code Chapter 60)

Fund 7351 FY 2024 Org 0708

Personal Services and Employee Benefits 00100 $ 152,670

Current Expenses 13000 54,186

Repairs and Alterations 06400 7,263

Equipment 07000 10,000

Buildings 25800 100,000

Transfer Liquor Profits and Taxes 42500 30,750

Other Assets 69000 100

Total $ 354,969

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

1. *Alcohol Beverage Control Administration*

(W.V. Code Chapter 60)

Fund 7352 FY 2024 Org 0708

Personal Services and Employee Benefits 00100 $ 6,016,074

Salary and Benefits of Cabinet Secretary and

Agency Heads 00201 122,500

Current Expenses 13000 2,890,577

Repairs and Alterations 06400 91,000

Equipment 07000 108,000

Buildings 25800 375,100

Purchase of Supplies for Resale 41900 100,000,000

Transfer Liquor Profits and Taxes 42500 30,000,000

Other Assets 69000 125,100

Land 73000 100

Total $ 139,728,451

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

The above appropriations include the salary of the commissioner and the salaries, expenses, and equipment of administrative offices, warehouses, and inspectors.

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

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

1. *State Athletic Commission Fund*

(W.V. Code Chapter 29)

Fund 7009 FY 2024 Org 0933

Personal Services and Employee Benefits 00100 $ 17,500

Current Expenses 13000 28,000

Total $ 45,500

**DEPARTMENT OF TRANSPORTATION**

1. *Division of Motor Vehicles –*

*Dealer Recovery Fund*

(W.V. Code Chapter 17)

Fund 8220 FY 2024 Org 0802

Current Expenses 13000 $ 189,000

1. *Division of Motor Vehicles –*

*Motor Vehicle Fees Fund*

(W.V. Code Chapter 17B)

Fund 8223 FY 2024 Org 0802

Personal Services and Employee Benefits 00100 $ 4,109,846

Current Expenses 13000 4,337,712

Repairs and Alterations 06400 16,000

Equipment 07000 75,000

Other Assets 69000 10,000

BRIM Premium 91300 110,000

Total $ 8,658,558

1. *Division of Highways –*

*A. James Manchin Fund*

(W.V. Code Chapter 22)

Fund 8319 FY 2024 Org 0803

Current Expenses 13000 $ 2,500,000

1. *WV Division of Multimodal Transportation Facilities -*

*State Rail Authority -*

*West Virginia Commuter Rail Access Fund*

(W.V. Code Chapter 29)

Fund 8402 FY 2024 Org 0810

Current Expenses 13000 $ 600,000

**DEPARTMENT OF VETERANS’ ASSISTANCE**

1. *Veterans’ Facilities Support Fund*

(W.V. Code Chapter 9A)

Fund 6703 FY 2024 Org 0613

Current Expenses 13000 $ 1,654,234

Other Assets 69000 10,000

Total $ 1,664,234

1. *Department of Veterans’ Assistance –*

*W.V. Veterans’ Home –*

*Special Revenue Operating Fund*

(W.V. Code Chapter 9A)

Fund 6754 FY 2024 Org 0618

Current Expenses 13000 $ 289,400

Repairs and Alterations 06400 10,600

Total $ 300,000

**BUREAU OF SENIOR SERVICES**

1. *Bureau of Senior Services –*

*Community Based Service Fund*

(W.V. Code Chapter 29)

Fund 5409 FY 2024 Org 0508

Personal Services and Employee Benefits 00100 $ 144,813

Salary and Benefits of Cabinet Secretary and

Agency Heads 00201 25,795

Current Expenses 13000 10,348,710

Total $ 10,519,318

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

**HIGHER EDUCATION POLICY COMMISSION**

1. *Higher Education Policy Commission –*

*System –*

*Tuition Fee Capital Improvement Fund*

*(Capital Improvement and Bond Retirement Fund)*

*Control Account*

(W.V. Code Chapters 18 and 18B)

Fund 4903 FY 2024 Org 0442

Debt Service 04000 $ 27,411,984

General Capital Expenditures 30600 5,000,000

Facilities Planning and Administration 38600 467,154

Total $ 32,879,138

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

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

1. *Tuition Fee Revenue Bond Construction Fund*

(W.V. Code Chapters 18 and 18B)

Fund 4906 FY 2024 Org 0442

Any unexpended balance remaining in the appropriation for Capital Outlay (fund 4906, appropriation 51100) at the close of the fiscal year 2023 is hereby reappropriated for expenditure during the fiscal year 2024.

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

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

1. *West Virginia University –*

*West Virginia University Health Sciences Center*

(W.V. Code Chapters 18 and 18B)

Fund 4179 FY 2024 Org 0463

Personal Services and Employee Benefits 00100 $ 11,425,515

Current Expenses 13000 4,524,300

Repairs and Alterations 06400 425,000

Equipment 07000 512,000

Buildings 25800 150,000

Other Assets 69000 50,000

Total $ 17,086,815

1. *Marshall University –*

*School of Medicine*

(W.V. Code Chapter 18B)

Fund 4271 FY 2024 Org 0471

Marshall Medical School 17300 $ 5,500,000

1. *West Virginia School of Osteopathic Medicine*

(W.V. Code Chapter 18B)

Fund 4272 FY 2024 Org 0476

West Virginia School of Osteopathic Medicine 17200 $ 3,996,878

**MISCELLANEOUS BOARDS AND COMMISSIONS**

1. *Board of Barbers and Cosmetologists –*

*Barbers and Beauticians Special Fund*

(W.V. Code Chapters 16 and 30)

Fund 5425 FY 2024 Org 0505

Personal Services and Employee Benefits 00100 $ 587,300

Current Expenses 13000 234,969

Repairs and Alterations 06400 5,000

Total $ 827,269

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

1. *Hospital Finance Authority –*

*Hospital Finance Authority Fund*

(W.V. Code Chapter 16)

Fund 5475 FY 2024 Org 0509

Personal Services and Employee Benefits 00100 $ 10,000

Salary and Benefits of Cabinet Secretary and

Agency Heads 00201 93,339

Unclassified 09900 1,501

Current Expenses 13000 55,268

Total $ 160,108

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

1. *State Armory Board –*

*General Armory Fund*

(W.V. Code Chapter 15)

Fund 6057 FY 2024 Org 0603

Personal Services and Employee Benefits 00100 $ 1,688,662

Current Expenses 13000 650,000

Repairs and Alterations 06400 385,652

Equipment 07000 250,000

Buildings 25800 520,820

Other Assets 69000 350,000

Land 73000 200,000

Total $ 4,045,134

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

1. *W.V. State Board of Examiners for Licensed Practical Nurses –*

*Licensed Practical Nurses*

(W.V. Code Chapter 30)

Fund 8517 FY 2024 Org 0906

Personal Services and Employee Benefits 00100 $ 988,523

Current Expenses 13000 253,007

Total $ 1,241,530

1. *W.V. Board of Examiners for Registered Professional Nurses –*

*Registered Professional Nurses*

(W.V. Code Chapter 30)

Fund 8520 FY 2024 Org 0907

Personal Services and Employee Benefits 00100 $ 1,381,175

Current Expenses 13000 312,655

Repairs and Alterations 06400 3,000

Equipment 07000 25,000

Other Assets 69000 4,500

Total $ 1,726,330

1. *Public Service Commission*

(W.V. Code Chapter 24)

Fund 8623 FY 2024 Org 0926

Personal Services and Employee Benefits 00100 $ 12,882,976

Salary and Benefits of Cabinet Secretary and

Agency Heads 00201 318,640

Unclassified 09900 147,643

Current Expenses 13000 2,507,202

Repairs and Alterations 06400 270,000

Equipment 07000 160,000

Buildings 25800 10

PSC Weight Enforcement 34500 4,870,957

Debt Payment/Capital Outlay 52000 350,000

Land 73000 10

BRIM Premium 91300 172,216

Total $ 21,679,654

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

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

1. *Public Service Commission –*

*Gas Pipeline Division –*

*Public Service Commission Pipeline Safety Fund*

(W.V. Code Chapter 24B)

Fund 8624 FY 2024 Org 0926

Personal Services and Employee Benefits 00100 $ 294,103

Salary and Benefits of Cabinet Secretary and

Agency Heads 00201 11,949

Unclassified 09900 3,851

Current Expenses 13000 93,115

Repairs and Alterations 06400 4,000

Total $ 407,018

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

1. *Public Service Commission –*

*Motor Carrier Division*

(W.V. Code Chapter 24A)

Fund 8625 FY 2024 Org 0926

Personal Services and Employee Benefits 00100 $ 2,420,468

Salary and Benefits of Cabinet Secretary and

Agency Heads 00201 67,711

Unclassified 09900 29,233

Current Expenses 13000 577,557

Repairs and Alterations 06400 23,000

Equipment 07000 50,000

Total $ 3,167,969

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

1. *Public Service Commission –*

*Consumer Advocate Fund*

(W.V. Code Chapter 24)

Fund 8627 FY 2024 Org 0926

Personal Services and Employee Benefits 00100 $ 978,337

Current Expenses 13000 536,472

Equipment 07000 9,872

BRIM Premium 91300 4,660

Total $ 1,529,341

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

1. *Real Estate Commission –*

*Real Estate License Fund*

(W.V. Code Chapter 30)

Fund 8635 FY 2024 Org 0927

Personal Services and Employee Benefits 00100 $ 644,650

Current Expenses 13000 293,122

Repairs and Alterations 06400 2,500

Equipment 07000 5,000

Total $ 945,272

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

1. *W.V. Board of Examiners for Speech-Language*

*Pathology and Audiology –*

*Speech-Language Pathology and Audiology Operating Fund*

(W.V. Code Chapter 30)

Fund 8646 FY 2024 Org 0930

Personal Services and Employee Benefits 00100 $ 100,292

Current Expenses 13000 63,499

Total $ 163,791

1. *W.V. Board of Respiratory Care –*

*Board of Respiratory Care Fund*

(W.V. Code Chapter 30)

Fund 8676 FY 2024 Org 0935

Personal Services and Employee Benefits 00100 $ 91,632

Current Expenses 13000 62,709

Total $ 154,341

1. *W.V. Board of Licensed Dietitians –*

*Dietitians Licensure Board Fund*

(W.V. Code Chapter 30)

Fund 8680 FY 2024 Org 0936

Personal Services and Employee Benefits 00100 $ 20,219

Current Expenses 13000 20,250

Total $ 40,469

1. *Massage Therapy Licensure Board –*

*Massage Therapist Board Fund*

(W.V. Code Chapter 30)

Fund 8671 FY 2024 Org 0938

Personal Services and Employee Benefits 00100 $ 118,869

Current Expenses 13000 47,388

Total $ 166,257

1. *Board of Medicine –*

*Medical Licensing Board Fund*

(W.V. Code Chapter 30)

Fund 9070 FY 2024 Org 0945

Personal Services and Employee Benefits 00100 $ 1,623,608

Current Expenses 13000 1,108,789

Repairs and Alterations 06400 8,000

Total $ 2,740,397

1. *West Virginia Enterprise Resource Planning Board –*

*Enterprise Resource Planning System Fund*

(W.V. Code Chapter 12)

Fund 9080 FY 2024 Org 0947

Personal Services and Employee Benefits 00100 $ 5,577,966

Unclassified 09900 132,000

Current Expenses 13000 19,214,993

Repairs and Alterations 06400 300

Equipment 07000 502,000

Buildings 25800 2,000

Other Assets 69000 2,004,500

Total $ 27,433,759

1. *Board of Treasury Investments –*

*Board of Treasury Investments Fee Fund*

(W.V. Code Chapter 12)

Fund 9152 FY 2024 Org 0950

Personal Services and Employee Benefits 00100 $ 857,714

Unclassified 09900 14,850

Current Expenses 13000 580,889

BRIM Premium 91300 31,547

Fees of Custodians, Fund Advisors and Fund Managers 93800 3,500,000

Total $ 4,985,000

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

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

1. *Contractor Licensing Board Fund*

(W.V. Code Chapter 21)

Fund 3187 FY 2024 Org 0951

Personal Services and Employee Benefits 00100 $ 2,559,000

Repairs and Alterations 06400 10,000

Unclassified 09900 21,000

Current Expenses 13000 500,000

BRIM Premium 91300 8,500

Total $ 3,098,500

Total TITLE II, Section 3 – Other Funds

(Including claims against the state) $ 2,097,484,388

**Sec. 4. Appropriations from lottery net profits.** — Net profits of the lottery are to be deposited by the Director of the Lottery to the following accounts in the amounts indicated. The Director of the Lottery shall prorate each deposit of net profits in the proportion the appropriation for each account bears to the total of the appropriations for all accounts.

After first satisfying the requirements for Fund 2252, Fund 3963, and Fund 4908 pursuant to W.V. Code §29-22-18, the Director of the Lottery shall make available from the remaining net profits of the lottery any amounts needed to pay debt service for which an appropriation is made for Fund 9065, Fund 4297, Fund 3390, Fund 3514, Fund 9067, and Fund 9068 and is authorized to transfer any such amounts to Fund 9065, Fund 4297, Fund 3390, Fund 3514, Fund 9067, and Fund 9068 for that purpose. Upon receipt of reimbursement of amounts so transferred, the Director of the Lottery shall deposit the reimbursement amounts to the following accounts as required by this section.

1. *Education, Arts, Sciences and Tourism –*

*Debt Service Fund*

(W.V. Code Chapter 5)

Fund 2252 FY 2024 Org 0211

**Appro- Lottery**

**priation Funds**

Debt Service – Total 31000 $ 10,000,000

1. *Department of Tourism –*

*Office of the Secretary*

(W.V. Code Chapter 5B)

Fund 3067 FY 2024 Org 0304

Tourism – Telemarketing Center 46300 $ 82,080

Tourism – Advertising (R) 61800 2,422,407

Tourism – Operations (R) 66200 4,451,771

Total $ 6,956,258

Any unexpended balances remaining in the appropriations for Tourism – Advertising (fund 3067, appropriation 61800) and Tourism – Operations (fund 3067, appropriation 66200) at the close of the fiscal year 2023 are hereby reappropriated for expenditure during the fiscal year 2024.

1. *Division of Natural Resources*

(W.V. Code Chapter 20)

Fund 3267 FY 2024 Org 0310

Personal Services and Employee Benefits 00100 $ 2,667,436

Current Expenses 13000 26,900

Pricketts Fort State Park 32400 106,560

Non-Game Wildlife (R) 52700 483,485

State Parks and Recreation Advertising (R) 61900 494,578

Total $ 3,778,959

Any unexpended balances remaining in the appropriations for Capital Outlay – Parks (fund 3267, appropriation 28800), Non-Game Wildlife (fund 3267, appropriation 52700), and State Parks and Recreation Advertising (fund 3267, appropriation 61900) at the close of the fiscal year 2023 are hereby reappropriated for expenditure during the fiscal year 2024.

1. *State Board of Education*

(W.V. Code Chapters 18 and 18A)

Fund 3951 FY 2024 Org 0402

FBI Checks 37200 $ 122,303

Vocational Education Equipment Replacement 39300 800,000

Assessment Program (R) 39600 490,439

Literacy Project 89900 350,000

21st Century Technology Infrastructure

Network Tools and Support (R) 93300 12,622,796

Total $ 14,385,538

Any unexpended balances remaining in the appropriations for Assessment Program (fund 3951, appropriation 39600), and 21st Century Technology Infrastructure Network Tools and Support (fund 3951, appropriation 93300) at the close of the fiscal year 2023 are hereby reappropriated for expenditure during the fiscal year 2024.

1. *State Department of Education –*

*School Building Authority –*

*Debt Service Fund*

(W.V. Code Chapter 18)

Fund 3963 FY 2024 Org 0404

Debt Service – Total 31000 $ 15,239,213

Directed Transfer 70000 2,760,787

Total $ 18,000,000

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

The above appropriation for Directed Transfer (fund 3963, appropriation 70000) may be transferred to the Department of Education, State Board of Education, School Building Authority, School Construction Fund, fund 3952, organization 0404 to be used for school construction and maintenance projects.

1. *Division of Culture and History –*

*Lottery Education Fund*

(W.V. Code Chapter 29)

Fund 3534 FY 2024 Org 0432

Huntington Symphony 02700 $ 59,058

Preservation West Virginia (R) 09200 491,921

Fairs and Festivals (R) 12200 1,346,814

Commission for National and Community Service (R) 19300 387,916

Archeological Curation/Capital Improvements (R) 24600 40,593

Historic Preservation Grants (R) 31100 417,933

West Virginia Public Theater 31200 120,019

Greenbrier Valley Theater 42300 115,000

Theater Arts of West Virginia 46400 90,000

Marshall Artists Series 51800 36,005

Grants for Competitive Arts Program (R) 62400 811,500

West Virginia State Fair 65700 31,241

Save the Music 68000 40,000

Contemporary American Theater Festival 81100 57,281

Independence Hall 81200 27,277

Mountain State Forest Festival 86400 38,187

WV Symphony 90700 59,058

Wheeling Symphony 90800 59,058

Appalachian Childrens’ Chorus 91600 54,554

Total $ 4,283,415

Any unexpended balances remaining in the appropriations for Preservation West Virginia (fund 3534, appropriation 09200), Fairs and Festivals (fund 3534, appropriation 12200), Commission for National and Community Service (fund 3534, appropriation 19300), Archeological Curation/Capital Improvements (fund 3534, appropriation 24600), Historic Preservation Grants (fund 3534, appropriation 31100), and Grants for Competitive Arts Program (fund 3534, appropriation 62400) at the close of the fiscal year 2023 are hereby reappropriated for expenditure during the fiscal year 2024.

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

1. *Division of Culture and History –*

*Library Commission -*

*Lottery Education Fund*

(W.V. Code Chapter 10)

Fund 3559 FY 2024 Org 0432

Books and Films 17900 $ 360,784

Services to Libraries 18000 550,000

Grants to Public Libraries 18200 9,439,571

Digital Resources 30900 219,992

Infomine Network 88400 943,353

Total $ 11,513,700

1. *Educational Broadcasting Authority*

(W.V. Code Chapter 10)

Fund 3587 FY 2024 Org 0439

Any unexpended balance remaining in the appropriation for Capital Outlay and Maintenance (fund 3587, appropriation 75500) at the close of fiscal year 2023 is hereby reappropriated for expenditure during the fiscal year 2024.

1. *Higher Education Policy Commission –*

*Lottery Education –*

*Higher Education Policy Commission –*

*Control Account*

(W.V. Code Chapters 18B and 18C)

Fund 4925 FY 2024 Org 0441

RHI Program and Site Support (R) 03600 $ 1,918,886

RHI Program and Site Support –

RHEP Program Administration 03700 146,653

RHI Program and Site Support – Grad Med

Ed and Fiscal Oversight (R) 03800 90,192

Minority Doctoral Fellowship (R) 16600 129,604

Health Sciences Scholarship (R) 17600 226,251

Vice Chancellor for Health Sciences –

Rural Health Residency Program (R) 60100 62,725

WV Engineering, Science, and

Technology Scholarship Program 86800 452,831

Total $ 3,027,142

Any unexpended balances remaining in the appropriations for RHI Program and Site Support (fund 4925, appropriation 03600), RHI Program and Site Support – Grad Med Ed and Fiscal Oversight (fund 4925, appropriation 03800), Minority Doctoral Fellowship (fund 4925, appropriation 16600), Health Sciences Scholarship (fund 4925, appropriation 17600), and Vice Chancellor for Health Sciences – Rural Health Residency Program (fund 4925, appropriation 60100) at the close of fiscal year 2023 are hereby reappropriated for expenditure during the fiscal year 2024.

The above appropriation for WV Engineering, Science, and Technology Scholarship Program (fund 4925, appropriation 86800) shall be transferred to the West Virginia Engineering, Science and Technology Scholarship Fund (fund 4928, org 0441) established by W.V. Code §18C-6-1.

1. *Community and Technical College –*

*Capital Improvement Fund*

(W.V. Code Chapter 18B)

Fund 4908 FY 2024 Org 0442

Debt Service – Total 31000 $ 5,000,000

Any unexpended balance remaining in the appropriation for Capital Outlay and Improvements – Total (fund 4908, appropriation 84700) and Capital Improvements - Total (fund 4908, appropriation 95800) at the close of fiscal year 2023 is hereby reappropriated for expenditure during the fiscal year 2024.

The total amount of this appropriation shall be paid from the sale of the Series 2017 Community and Technical Colleges Capital Improvement Refunding Revenue Bonds and anticipated interest earnings.

1. *Higher Education Policy Commission –*

*Lottery Education –*

*West Virginia University – School of Medicine*

(W.V. Code Chapter 18B)

Fund 4185 FY 2024 Org 0463

WVU Health Sciences –

RHI Program and Site Support (R) 03500 $ 1,223,320

MA Public Health Program and

Health Science Technology (R) 62300 52,445

Health Sciences Career Opportunities Program (R) 86900 336,987

HSTA Program (R) 87000 1,847,803

Center for Excellence in Disabilities (R) 96700 321,875

Total $ 3,782,430

Any unexpended balances remaining in the appropriations for WVU Health Sciences – RHI Program and Site Support (fund 4185, appropriation 03500), MA Public Health Program and Health Science Technology (fund 4185, appropriation 62300), Health Sciences Career Opportunities Program (fund 4185, appropriation 86900), HSTA Program (fund 4185, appropriation 87000), and Center for Excellence in Disabilities (fund 4185, appropriation 96700) at the close of fiscal year 2023 are hereby reappropriated for expenditure during the fiscal year 2024.

1. *Higher Education Policy Commission –*

*Lottery Education –*

*Marshall University – School of Medicine*

(W.V. Code Chapter 18B)

Fund 4896 FY 2024 Org 0471

Marshall Medical School –

RHI Program and Site Support (R) 03300 $ 444,614

Vice Chancellor for Health Sciences –

Rural Health Residency Program (R) 60100 176,614

Total $ 621,228

Any unexpended balances remaining in the appropriations for Marshall Medical School – RHI Program and Site Support (fund 4896, appropriation 03300) and Vice Chancellor for Health Sciences – Rural Health Residency Program (fund 4896, appropriation 60100) at the close of fiscal year 2023 are hereby reappropriated for expenditure during the fiscal year 2024.

1. *Bureau of Senior Services –*

*Lottery Senior Citizens Fund*

(W.V. Code Chapter 29)

Fund 5405 FY 2024 Org 0508

Personal Services and Employee Benefits 00100 $ 145,914

Salary and Benefits of Cabinet Secretary and

Agency Heads 00201 70,720

Current Expenses 13000 332,284

Repairs and Alterations 06400 1,000

Local Programs Service Delivery Costs 20000 2,435,250

Silver Haired Legislature 20200 18,500

Transfer to Division of Human Services for Health Care

and Title XIX Waiver for Senior Citizens 53900 23,726,633

Roger Tompkins Alzheimers Respite Care 64300 2,306,333

WV Alzheimers Hotline 72400 45,000

Regional Aged and Disabled Resource Center 76700 425,000

Senior Services Medicaid Transfer 87100 16,400,070

Legislative Initiatives for the Elderly 90400 9,671,239

Long Term Care Ombudsmen 90500 297,226

BRIM Premium 91300 7,718

In-Home Services and Nutrition for Senior Citizens (R) 91700 6,845,941

Total $ 62,728,828

Any unexpended balances remaining in the appropriation for Senior Citizen Centers and Programs (fund 5405, appropriation 46200) and In-Home Services and Nutrition for Senior Citizens (fund 5405, appropriation 91700) at the close of the fiscal year 2023 are hereby reappropriated for expenditure during the fiscal year 2024.

Included in the above appropriation for Current Expenses (fund 5405, appropriation 13000), is funding to support an in-home direct care workforce registry.

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

Total TITLE II, Section 4 – Lottery Revenue $ 144,077,498

**Sec. 5. Appropriations from state excess lottery revenue fund.** — In accordance with W.V. Code §29-22-18a, §29-22A-10d, §29-22A-10e, §29-22C-27a and §29-25-22b, the following appropriations shall be deposited and disbursed by the Director of the Lottery to the following accounts in this section in the amounts indicated.

After first funding the appropriations required by W.V. Code §29-22-18a, §29-22A-10d, §29-22A-10e, §29-22C-27a and §29-25-22b, the Director of the Lottery shall provide funding from the State Excess Lottery Revenue Fund for the remaining appropriations in this section to the extent that funds are available. In the event that revenues to the State Excess Lottery Revenue Fund are sufficient to meet all the appropriations required made pursuant to this section, then the Director of the Lottery shall then provide the funds available for fund 5365, appropriation 18900.

1. *Governor’s Office*

(W.V. Code Chapter 5)

Fund 1046 FY 2024 Org 0100

Any unexpended balance remaining in the appropriation for Publication of Papers and Transition Expenses – Lottery Surplus (fund 1046, appropriation 06600) at the close of the fiscal year 2023 is hereby reappropriated for expenditure during the fiscal year 2024.

1. *Office of Technology*

(W.V. Code Chapter 5A)

Fund 2532 FY 2024 Org 0231

Any unexpended balances remaining in the appropriations for Cyber Security (fund 2532, appropriation 99001), Enterprise Data Center (fund 2532, appropriation 99002), and Enterprise Telephony Modernization (fund 2532, appropriation 99003) at the close of the fiscal year 2023 are hereby reappropriated for expenditure during the fiscal year 2024.

1. *Department of Economic Development –*

*Office of the Secretary –*

*West Virginia Development Office*

(W.V. Code Chapter 5B)

Fund 3170 FY 2024 Org 0307

Any unexpended balance remaining in the appropriation for Recreational Grants or Economic Development Loans (fund 3170, appropriation 25300) at the close of the fiscal year 2023 is hereby reappropriated for expenditure during the fiscal year 2024.

1. *Division of Natural Resources –*

*State Park Improvement Fund*

Fund 3277 FY 2024 Org 0310

**Excess**

**Appro- Lottery**

**priation Funds**

Current Expenses (R) 13000 $ 23,300

Repairs and Alterations (R) 06400 161,200

Equipment (R) 07000 200,000

Buildings (R) 25800 100,000

Other Assets (R) 69000 1,020,500

Total $ 1,505,000

Any unexpended balances remaining in the appropriations for Repairs and Alterations (fund 3277, appropriation 06400), Equipment (fund 3277, appropriation 07000), Unclassified – Total (fund 3277, appropriation 09600), Current Expenses (fund 3277, appropriation 13000), Buildings (fund 3277, appropriation 25800), and Other Assets (fund 3277, appropriation 69000) at the close of the fiscal year 2023 are hereby reappropriated for expenditure during the fiscal year 2024.

1. *West Virginia Infrastructure Council –*

*West Virginia Infrastructure Transfer Fund*

Fund 3390 FY 2024 Org 0316

Directed Transfer 70000 $ 46,000,000

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

1. *Department of Education –*

*School Building Authority*

Fund 3514 FY 2024 Org 0404

Debt Service - Total 31000 $ 18,948,000

Directed Transfer 70000 52,000

Total $ 19,000,000

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

The above appropriation for Directed Transfer (fund 3514, appropriation 70000) may be transferred to the Department of Education, State Board of Education, School Building Authority, School Construction Fund (fund 3952, organization 0404) to be used for school construction and maintenance projects.

1. *Higher Education Policy Commission –*

*Education Improvement Fund*

Fund 4295 FY 2024 Org 0441

PROMISE Scholarship – Transfer 80000 $ 29,000,000

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

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

1. *Higher Education Policy Commission –*

*Higher Education Improvement Fund*

Fund 4297 FY 2024 Org 0441

Directed Transfer 70000 $ 15,000,000

The above appropriation for Directed Transfer shall be transferred to Higher Education Policy Commission – System – Tuition Fee Capital Improvement Fund (fund 4903, org 0442) as authorized by Senate Concurrent Resolution No. 41.

1. *Higher Education Policy Commission –*

*Administration –*

*Control Account*

Fund 4932 FY 2024 Org 0441

Any unexpended balance remaining in the appropriation for Advanced Technology Centers (fund 4932, appropriation 02800) at the close of the fiscal year 2023 is hereby reappropriated for expenditure during the fiscal year 2024.

1. *Division of Human Services*

(W.V. Code Chapters 9, 48, and 49)

Fund5365 FY 2024 Org 0511

Medical Services 18900 $ 60,716,750

1. *Division of Corrections and Rehabilitation –*

*Correctional Units*

(W.V. Code Chapter 15A)

Fund 6283 FY 2024 Org 0608

Any unexpended balance remaining in the appropriation for Capital Outlay and Maintenance (fund 6283, appropriation 75500) at the close of the fiscal year 2023 is hereby reappropriated for expenditure during the fiscal year 2024.

1. *Lottery Commission –*

*General Purpose Account*

Fund 7206 FY 2024 Org 0705

General Revenue Fund – Transfer 70011 $ 65,000,000

The above appropriation shall be transferred to the General Revenue Fund as determined by the Director of the Lottery in accordance with W.V. Code §29-22-18a.

1. *Lottery Commission –*

*Refundable Credit*

Fund 7207 FY 2024 Org 0705

Directed Transfer 70000 $ 10,000,000

The above appropriation shall be transferred to the General Revenue Fund to provide reimbursement for the refundable credit allowable under W.V. Code §11-21-21. The amount of the required transfer shall be determined solely by the State Tax Commissioner and shall be completed by the Director of the Lottery upon the commissioner’s request.

1. *Lottery Commission –*

*Distributions to Statutory Funds and Purposes*

Fund 7213 FY 2024 Org 0705

Parking Garage Fund – Transfer 70001 $ 500,000

2004 Capitol Complex Parking Garage Fund – Transfer 70002 216,478

Capitol Dome and Improvements Fund – Transfer 70003 1,796,256

Capitol Renovation and Improvement Fund – Transfer 70004 2,381,252

Economic Development Promotion and

Closing Fund - Transfer 70005 1,298,864

Research Challenge Fund – Transfer 70006 1,731,820

Tourism Promotion Fund – Transfer 70007 4,808,142

Cultural Facilities and Capital Resources Matching

Grant Program Fund – Transfer 70008 1,250,535

State Debt Reduction Fund – Transfer 70010 20,000,000

General Revenue Fund – Transfer 70011 1,167,799

West Virginia Racing Commission Racetrack

Video Lottery Account 70012 3,463,637

Historic Resort Hotel Fund 70013 24,010

Licensed Racetrack Regular Purse Fund 70014 22,383,247

Total $ 61,022,040

1. *Racing Commission*

Fund 7308 FY 2024 Org 0707

Special Breeders Compensation

(W.V. Code §29-22-18a, subsection (I)) 21800 $ 2,000,000

1. *Economic Development Authority –*

*Economic Development Project Fund*

Fund 9065 FY 2024 Org 0944

Debt Service – Total 31000 $ 19,000,000

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

1. *Economic Development Authority –*

*Cacapon and Beech Fork State Parks –*

*Lottery Revenue Debt Service*

Fund 9067 FY 2024 Org 0944

Debt Service 04000 $ 2,032,000

1. *Economic Development Authority –*

*State Parks Lottery Revenue Debt Service Fund*

Fund 9068 FY 2024 Org 0944

Debt Service 04000 $ 4,395,000

Total TITLE II, Section 5 – Excess Lottery Funds $ 334,670,790

**Sec. 6. Appropriations of federal funds.** — In accordance with Article 11, Chapter 4 of the Code from federal funds there are hereby appropriated conditionally upon the fulfillment of the provisions set forth in Article 2, Chapter 11B of the Code the following amounts, as itemized, for expenditure during the fiscal year 2024.

**LEGISLATIVE**

1. *Crime Victims Compensation Fund*

(W.V. Code Chapter 14)

Fund 8738 FY 2024 Org 2300

**Appro- Federal**

**priation Funds**

Economic Loss Claim Payment Fund 33400 $ 900,000

**JUDICIAL**

1. *Supreme Court*

Fund 8867 FY 2024 Org 2400

Personal Services and Employee Benefits 00100 $ 1,813,000

Current Expenses 13000 1,557,000

Repairs and Alterations 06400 100,000

Equipment 07000 250,000

Other Assets 69000 280,000

Total $ 4,000,000

**EXECUTIVE**

1. *Governor’s Office –*

*Coronavirus State Fiscal Recovery Fund*

(W.V. Code Chapter 4)

Fund 8823 FY 2024 Org 0100

Personal Services and Employee Benefits 00100 $ 941,932,089

Unclassified 09900 13,554,899

Current Expenses 13000 400,000,000

Repairs and Alterations 06400 1,000

Equipment 07000 1,000

Other Assets 69000 1,000

Total $ 1,355,489,988

1. *Department of Agriculture*

(W.V. Code Chapter 19)

Fund 8736 FY 2024 Org 1400

Personal Services and Employee Benefits 00100 $ 2,754,576

Unclassified 09900 50,534

Current Expenses 13000 6,828,661

Repairs and Alterations 06400 650,000

Equipment 07000 910,500

Buildings 25800 1,000,000

Other Assets 69000 550,000

Land 73000 500,000

Federal Coronavirus Pandemic 89101 3,967,668

Total $ 17,211,939

1. *Department of Agriculture –*

*Meat Inspection Fund*

(W.V. Code Chapter 19)

Fund 8737 FY 2024 Org 1400

Personal Services and Employee Benefits 00100 $ 710,478

Unclassified 09900 8,755

Current Expenses 13000 136,012

Repairs and Alterations 06400 5,500

Equipment 07000 114,478

Total $ 975,223

1. *Department of Agriculture –*

*State Conservation Committee*

(W.V. Code Chapter 19)

Fund 8783 FY 2024 Org 1400

Personal Services and Employee Benefits 00100 $ 99,978

Current Expenses 13000 15,599,974

Total $ 15,699,952

1. *Department of Agriculture –*

*Land Protection Authority*

Fund 8896 FY 2024 Org 1400

Personal Services and Employee Benefits 00100 $ 46,526

Unclassified 09900 5,004

Current Expenses 13000 448,920

Total $ 500,450

1. *Attorney General –*

*Medicaid Fraud Unit*

Fund 8882 FY 2024 Org 1500

Personal Services and Employee Benefits 00100 $ 1,621,166

Unclassified 09900 15,336

Current Expenses 13000 599,513

Repairs and Alterations 06400 4,313

Equipment 07000 7,500

Other Assets 69000 11,336

Total $ 2,259,164

1. *Secretary of State –*

*State Election Fund*

(W.V. Code Chapter 3)

Fund 8854 FY 2024 Org 1600

Personal Services and Employee Benefits 00100 $ 210,240

Unclassified 09900 7,484

Current Expenses 13000 415,727

Repairs and Alterations 06400 15,000

Other Assets 69000 100,000

Total $ 748,451

**DEPARTMENT OF COMMERCE**

1. *Division of Forestry*

(W.V. Code Chapter 19)

Fund 8703 FY 2024 Org 0305

Personal Services and Employee Benefits 00100 $ 623,959

Unclassified 09900 51,050

Current Expenses 13000 3,962,013

Repairs and Alterations 06400 155,795

Equipment 07000 100,000

Other Assets 69000 3,078,847

Total $ 7,971,664

1. *Geological and Economic Survey*

(W.V. Code Chapter 29)

Fund 8704 FY 2024 Org 0306

Personal Services and Employee Benefits 00100 $ 54,432

Unclassified 09900 2,803

Current Expenses 13000 195,639

Repairs and Alterations 06400 5,000

Equipment 07000 7,500

Other Assets 69000 15,000

Total $ 280,374

1. *Division of Labor*

(W.V. Code Chapters 21 and 47)

Fund 8706 FY 2024 Org 0308

Personal Services and Employee Benefits 00100 $ 441,444

Unclassified 09900 5,572

Current Expenses 13000 167,098

Repairs and Alterations 06400 500

Total $ 614,614

1. *Division of Natural Resources*

(W.V. Code Chapter 20)

Fund 8707 FY 2024 Org 0310

Personal Services and Employee Benefits 00100 $ 11,177,236

Unclassified 09900 107,693

Current Expenses 13000 7,887,660

Repairs and Alterations 06400 566,250

Equipment 07000 2,126,141

Administration 15500 50,325

Buildings 25800 951,000

Other Assets 69000 4,768,670

Land 73000 2,893,920

Total $ 30,528,895

1. *Division of Miners’ Health,*

*Safety and Training*

(W.V. Code Chapter 22)

Fund 8709 FY 2024 Org 0314

Personal Services and Employee Benefits 00100 $ 680,944

Current Expenses 13000 150,000

Total $ 830,944

1. *WorkForce West Virginia*

(W.V. Code Chapter 23)

Fund 8835 FY 2024 Org 0323

Unclassified 09900 $ 5,127

Current Expenses 13000 667,530

Reed Act 2002 – Unemployment Compensation 62200 4,446,737

Reed Act 2002 – Employment Services 63000 3,246,737

Total $ 8,366,131

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

1. *State Board of Rehabilitation –*

*Division of Rehabilitation Services*

(W.V. Code Chapter 18)

Fund 8734 FY 2024 Org 0932

Personal Services and Employee Benefits 00100 $ 12,295,366

Salary and Benefits of Cabinet Secretary and

Agency Heads 00201 153,000

Current Expenses 13000 68,440,940

Repairs and Alterations 06400 350,400

Equipment 07000 1,275,870

Total $ 82,515,576

1. *State Board of Rehabilitation –*

*Division of Rehabilitation Services –*

*Disability Determination Services*

(W.V. Code Chapter 18)

Fund 8890 FY 2024 Org 0932

Personal Services and Employee Benefits 00100 $ 13,359,886

Current Expenses 13000 13,383,206

Repairs and Alterations 06400 1,100

Equipment 07000 83,350

Total $ 26,827,542

**DEPARTMENT OF TOURISM**

1. *Department of Tourism –*

*Tourism Workforce Development Fund*

(W.V. Code Chapter 5B)

Fund 8903 FY 2024 Org 0304

Federal Coronavirus Pandemic 89101 $ 5,148,017

**DEPARTMENT OF ECONOMIC DEVELOPMENT**

1. *Department of Economic Development –*

*Office of the Secretary*

(W.V. Code Chapter 5B)

Fund 8705 FY 2024 Org 0307

Personal Services and Employee Benefits 00100 $ 1,641,850

Unclassified 09900 50,000

Current Expenses 13000 21,304,019

Total $ 22,995,869

1. *Department of Economic Development –*

*Office of Energy*

(W.V. Code Chapter 5B)

Fund 8892 FY 2024 Org 0307

Personal Services and Employee Benefits 00100 $ 993,648

Unclassified 09900 7,350

Current Expenses 13000 8,266,076

Total $ 9,267,074

1. *Department of Economic Development –*

*Office of the Secretary –*

*Office of Economic Opportunity*

(W.V. Code Chapter 5)

Fund 8901 FY 2024 Org 0307

Personal Services and Employee Benefits 00100 $ 854,189

Repairs and Alterations 06400 250

Equipment 07000 6,000

Unclassified 09900 106,795

Current Expenses 13000 20,303,081

Total $ 21,270,315

**DEPARTMENT OF EDUCATION**

1. *State Board of Education –*

*State Department of Education*

(W.V. Code Chapters 18 and 18A)

Fund 8712 FY 2024 Org 0402

Personal Services and Employee Benefits 00100 $ 6,006,039

Unclassified 09900 2,000,000

Current Expenses 13000 1,434,146,008

Repairs and Alterations 06400 10,000

Equipment 07000 10,000

Other Assets 69000 10,000

Federal Coronavirus Pandemic 89101 4,990,123

Total $ 1,447,172,170

1. *State Board of Education –*

*School Lunch Program*

(W.V. Code Chapters 18 and 18A)

Fund 8713 FY 2024 Org 0402

Personal Services and Employee Benefits 00100 $ 1,962,329

Unclassified 09900 1,150,500

Current Expenses 13000 258,781,265

Repairs and Alterations 06400 20,000

Equipment 07000 100,000

Other Assets 69000 25,000

Federal Coronavirus Pandemic 89101 743,436

Total $ 262,782,530

1. *State Board of Education –*

*Vocational Division*

(W.V. Code Chapters 18 and 18A)

Fund 8714 FY 2024 Org 0402

Personal Services and Employee Benefits 00100 $ 1,976,812

Unclassified 09900 155,000

Current Expenses 13000 20,820,081

Repairs and Alterations 06400 10,000

Equipment 07000 10,000

Other Assets 69000 10,000

Total $ 22,981,893

1. *State Board of Education –*

*Aid for Exceptional Children*

(W.V. Code Chapters 18 and 18A)

Fund 8715 FY 2024 Org 0402

Personal Services and Employee Benefits 00100 $ 3,595,092

Unclassified 09900 1,000,000

Current Expenses 13000 133,346,390

Repairs and Alterations 06400 10,000

Equipment 07000 10,000

Other Assets 69000 10,000

Federal Coronavirus Pandemic 89101 17,336,635

Total $ 155,308,117

***DEPARTMENT OF ARTS, CULTURE, AND HISTORY***

1. *Division of Culture and History*

(W.V. Code Chapter 29)

Fund 8718 FY 2024 Org 0432

Personal Services and Employee Benefits 00100 $ 882,376

Current Expenses 13000 1,947,372

Repairs and Alterations 06400 1,000

Equipment 07000 1,000

Buildings 25800 1,000

Other Assets 69000 1,000

Land 73000 360

Federal Coronavirus Pandemic 89101 765,400

Total $ 3,599,508

1. *Library Commission*

(W.V. Code Chapter 10)

Fund 8720 FY 2024 Org 0432

Personal Services and Employee Benefits 00100 $ 376,710

Current Expenses 13000 1,076,162

Equipment 07000 543,406

Federal Coronavirus Pandemic 89101 2,388,880

Total $ 4,385,158

1. *Commission for National and Community Service*

(W.V. Code Chapter 5F)

Fund 8841 FY 2024 Org 0432

Personal Services and Employee Benefits 00100 $ 458,335

Current Expenses 13000 5,587,325

Repairs and Alterations 06400 1,000

Federal Coronavirus Pandemic 89101 1,960,558

Total $ 8,007,218

1. *National Coal Heritage Area Authority*

(W.V. Code Chapter 29)

Fund 8869 FY 2024 Org 0432

Personal Services and Employee Benefits 00100 $ 198,501

Current Expenses 13000 328,008

Repairs and Alterations 06400 5,000

Equipment 07000 3,000

Other Assets 69000 2,000

Total $ 536,509

**DEPARTMENT OF ENVIRONMENTAL PROTECTION**

1. *Division of Environmental Protection*

(W.V. Code Chapter 22)

Fund 8708 FY 2024 Org 0313

Personal Services and Employee Benefits 00100 $ 36,118,029

Unclassified 09900 1,923,580

Current Expenses 13000 347,447,019

Repairs and Alterations 06400 739,783

Equipment 07000 1,712,238

Other Assets 69000 2,177,261

Land 73000 80,000

Total $ 390,197,910

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES**

1. *Division of Health –*

*Consolidated Medical Service Fund*

(W.V. Code Chapter 16)

Fund 8723 FY 2024 Org 0506

Personal Services and Employee Benefits 00100 $ 1,701,896

Unclassified 09900 73,307

Current Expenses 13000 92,583,302

Federal Coronavirus Pandemic 89101 4,886,344

Total $ 99,244,849

1. *Division of Health –*

*Central Office*

(W.V. Code Chapter 16)

Fund 8802 FY 2024 Org 0506

Personal Services and Employee Benefits 00100 $ 20,144,404

Unclassified 09900 856,614

Current Expenses 13000 152,758,622

Equipment 07000 456,972

Buildings 25800 155,000

Other Assets 69000 380,000

Federal Coronavirus Pandemic 89101 195,982,333

Total $ 370,733,945

1. *Division of Health –*

*West Virginia Safe Drinking Water Treatment*

(W.V. Code Chapter 16)

Fund 8824 FY 2024 Org 0506

West Virginia Drinking Water Treatment

Revolving Fund – Transfer 68900 $ 80,753,300

1. *Human Rights Commission*

(W.V. Code Chapter 5)

Fund 8725 FY 2024 Org 0510

Personal Services and Employee Benefits 00100 $ 466,840

Unclassified 09900 5,050

Current Expenses 13000 64,950

Total $ 538,977

1. *Division of Human Services*

(W.V. Code Chapters 9, 48, and 49)

Fund 8722 FY 2024 Org 0511

Personal Services and Employee Benefits 00100 $ 83,474,243

Unclassified 09900 22,855,833

Current Expenses 13000 162,181,984

Medical Services 18900 4,151,432,776

Medical Services Administrative Costs 78900 133,070,682

CHIP Administrative Costs 85601 4,559,061

CHIP Services 85602 54,410,807

Federal Economic Stimulus 89100 2,456

Federal Coronavirus Pandemic 89101 51,642,105

Total $ 4,663,629,947

**DEPARTMENT OF HOMELAND SECURITY**

1. *Division of Emergency Management*

(W.V. Code Chapter 15)

Fund 8727 FY 2024 Org 0606

Personal Services and Employee Benefits 00100 $ 1,458,977

Salary and Benefits of Cabinet Secretary and

Agency Heads 00201 61,250

Current Expenses 13000 20,429,281

Repairs and Alterations 06400 5,000

Equipment 07000 100,000

Total $ 22,054,508

1. *Division of Corrections and Rehabilitation*

(W.V. Code Chapters 15A)

Fund 8836 FY 2024 Org 0608

Unclassified 09900 $ 1,100

Current Expenses 13000 108,900

Total $ 110,000

1. *West Virginia State Police*

(W.V. Code Chapter 15)

Fund 8741 FY 2024 Org 0612

Personal Services and Employee Benefits 00100 $ 2,512,971

Current Expenses 13000 2,125,971

Repairs and Alterations 06400 42,000

Equipment 07000 2,502,285

Buildings 25800 750,500

Other Assets 69000 144,500

Land 73000 500

Total $ 8,078,727

1. *Fire Commission*

(W.V. Code Chapter 29)

Fund 8819 FY 2024 Org 0619

Current Expenses 13000 $ 80,000

1. *Division of Administrative Services*

(W.V. Code Chapter 15)

Fund 8803 FY 2024 Org 0623

Personal Services and Employee Benefits 00100 $ 1,310,150

Unclassified 09900 25,185

Current Expenses 13000 75,381,973

Repairs and Alterations 06400 1,750

Total $ 76,719,058

**DEPARTMENT OF REVENUE**

1. *Insurance Commissioner*

(W.V. Code Chapter 33)

Fund 8883 FY 2024 Org 0704

Personal Services and Employee Benefits 00100 $ 145,000

Current Expenses 13000 2,825,000

Equipment 07000 30,000

Total $ 3,000,000

**DEPARTMENT OF TRANSPORTATION**

1. *Division of Motor Vehicles*

(W.V. Code Chapter 17B)

Fund 8787 FY 2024 Org 0802

Personal Services and Employee Benefits 00100 $ 551,394

Current Expenses 13000 5,448,106

Repairs and Alterations 06400 500

Total $ 6,000,000

1. *Division of Multimodal Transportation Facilities -*

*Public Transit*

(W.V. Code Chapter 17)

Fund 8745 FY 2024 Org 0810

Personal Services and Employee Benefits 00100 $ 1,062,407

Current Expenses 13000 19,863,149

Repairs and Alterations 06400 2,500

Equipment 07000 3,501,714

Buildings 25800 2,450,000

Other Assets 69000 250,000

Total $ 27,129,770

1. *Division of Multimodal Transportation Facilities -*

*Aeronautics Commission*

(W.V. Code Chapter 29)

Fund 8831 FY 2024 Org 0810

Current Expenses 13000 $ 400,000

Other Assets 69000 100

Total $ 400,100

**DEPARTMENT OF VETERANS’ ASSISTANCE**

1. *Department of Veterans’ Assistance*

(W.V. Code Chapter 9A)

Fund 8858 FY 2024 Org 0613

Personal Services and Employee Benefits 00100 $ 3,130,016

Salary and Benefits of Cabinet Secretary and

Agency Heads 00201 57,120

Current Expenses 13000 2,840,300

Repairs and Alterations 06400 20,000

Equipment 07000 25,000

Buildings 25800 22,750,000

Land 73000 500

Veterans’ Cemetery 80800 175,000

Federal Coronavirus Pandemic 89101 1,900,000

Total $ 30,897,936

1. *Department of Veterans’ Assistance –*

*Veterans’ Home*

(W.V. Code Chapter 9A)

Fund 8728 FY 2024 Org 0618

Personal Services and Employee Benefits 00100 $ 1,003,811

Current Expenses 13000 595,700

Repairs and Alterations 06400 60,500

Equipment 07000 10,500

Buildings 25800 500

Other Assets 69000 6,500

Land 73000 100

Federal Coronavirus Pandemic 89101 1,600,000

Total $ 3,277,611

**BUREAU OF SENIOR SERVICES**

1. *Bureau of Senior Services*

(W.V. Code Chapter 29)

Fund 8724 FY 2024 Org 0508

Personal Services and Employee Benefits 00100 $ 804,860

Salary and Benefits of Cabinet Secretary and

Agency Heads 00201 8,840

Current Expenses 13000 13,811,853

Repairs and Alterations 06400 3,000

Total $ 14,628,553

**MISCELLANEOUS BOARDS AND COMMISSIONS**

1. *Adjutant General –*

*State Militia*

(W.V. Code Chapter 15)

Fund 8726 FY 2024 Org 0603

Unclassified 09900 $ 982,705

Mountaineer ChalleNGe Academy 70900 11,896,281

Martinsburg Starbase 74200 566,904

Charleston Starbase 74300 533,211

Military Authority 74800 88,956,147

Total $ 102,935,248

The Adjutant General shall have the authority to transfer between appropriations.

1. *Adjutant General –*

*West Virginia National Guard Counterdrug Forfeiture Fund*

(W.V. Code Chapter 15)

Fund 8785 FY 2024 Org 0603

Personal Services and Employee Benefits 00100 $ 1,350,000

Current Expenses 13000 150,000

Repairs and Alterations 06400 50,000

Equipment 07000 200,000

Buildings 25800 100,000

Other Assets 69000 100,000

Land 73000 50,000

Total $ 2,000,000

1. *Public Service Commission –*

*Motor Carrier Division*

(W.V. Code Chapter 24A)

Fund 8743 FY 2024 Org 0926

Personal Services and Employee Benefits 00100 $ 1,460,622

Current Expenses 13000 368,953

Repairs and Alterations 06400 39,000

Equipment 07000 1,000

Total $ 1,869,575

1. *Public Service Commission –*

*Gas Pipeline Division*

(W.V. Code Chapter 24B)

Fund 8744 FY 2024 Org 0926

Personal Services and Employee Benefits 00100 $ 655,854

Unclassified 09900 4,072

Current Expenses 13000 124,628

Equipment 07000 3,000

Total $ 787,554

1. *Economic Development Authority*

(W.V. Code Chapter 31)

Fund 8893 FY 2024 Org 0944

Current Expenses 13000 5,000,000

Total TITLE II, Section 6 - Federal Funds $ 9,429,232,226

**Sec. 7. Appropriations from federal block grants.** — The following items are hereby appropriated from federal block grants to be available for expenditure during the fiscal year 2024.

1. *Department of Economic Development –*

*Office of the Secretary –*

*Community Development*

Fund 8746 FY 2024 Org 0307

Personal Services and Employee Benefits 00100 $ 10,662,609

Unclassified 09900 2,375,000

Current Expenses 13000 224,476,883

Total $ 237,514,492

1. *Department of Economic Development –*

*Office of the Secretary –*

*Office of Economic Opportunity –*

*Community Services*

Fund 8902 FY 2024 Org 0307

Personal Services and Employee Benefits 00100 $ 771,289

Unclassified 09900 125,000

Current Expenses 13000 17,781,811

Repairs and Alterations 06400 1,500

Equipment 07000 9,000

Total $ 18,688,600

1. *WorkForce West Virginia –*

*Workforce Investment Act*

Fund 8749 FY 2024 Org 0323

Personal Services and Employee Benefits 00100 $ 2,981,825

Salary and Benefits of Cabinet Secretary and

Agency Heads 00201 124,018

Unclassified 09900 23,023

Current Expenses 13000 63,381,511

Repairs and Alterations 06400 1,600

Equipment 07000 500

Buildings 25800 1,100

Total $ 66,513,577

1. *Division of Health –*

*Maternal and Child Health*

Fund 8750 FY 2024 Org 0506

Personal Services and Employee Benefits 00100 $ 2,412,071

Unclassified 09900 81,439

Current Expenses 13000 5,794,267

Total $ 8,287,777

1. *Division of Health –*

*Preventive Health*

Fund 8753 FY 2024 Org 0506

Personal Services and Employee Benefits 00100 $ 278,481

Unclassified 09900 22,457

Current Expenses 13000 1,895,366

Equipment 07000 165,642

Total $ 2,361,946

1. *Division of Health –*

*Substance Abuse Prevention and Treatment*

Fund 8793 FY 2024 Org 0506

Personal Services and Employee Benefits 00100 $ 705,630

Unclassified 09900 115,924

Current Expenses 13000 10,853,740

Federal Coronavirus Pandemic 89101 14,973,256

Total $ 26,648,550

1. *Division of Health –*

*Community Mental Health Services*

Fund 8794 FY 2024 Org 0506

Personal Services and Employee Benefits 00100 $ 590,137

Unclassified 09900 33,533

Current Expenses 13000 4,883,307

Federal Coronavirus Pandemic 89101 12,483,247

Total $ 17,990,224

1. *Division of Human Services –*

*Energy Assistance*

Fund 8755 FY 2024 Org 0511

Personal Services and Employee Benefits 00100 $ 2,572,965

Unclassified 09900 350,000

Current Expenses 13000 44,952,003

Federal Coronavirus Pandemic 89101 22,832,540

Total $ 70,707,508

1. *Division of Human Services –*

*Social Services*

Fund 8757 FY 2024 Org 0511

Personal Services and Employee Benefits 00100 $ 9,381,007

Unclassified 09900 171,982

Current Expenses 13000 8,870,508

Total $ 18,423,497

1. *Division of Human Services –*

*Temporary Assistance for Needy Families*

Fund 8816 FY 2024 Org 0511

Personal Services and Employee Benefits 00100 $ 21,939,537

Unclassified 09900 1,250,000

Current Expenses 13000 105,871,588

Federal Coronavirus Pandemic 89101 4,617,546

Total $ 133,678,671

1. *Division of Human Services –*

*Child Care and Development*

Fund 8817 FY 2024 Org 0511

Personal Services and Employee Benefits 00100 $ 3,584,890

Unclassified 09900 350,000

Current Expenses 13000 57,150,000

Federal Coronavirus Pandemic 89101 170,000,000

Total $ 231,084,890

Total TITLE II, Section 7 – Federal Block Grants $ 831,899,732

**Sec. 8. Awards for claims against the state.** — There are hereby appropriated for fiscal year 2024, from the fund as designated, in the amounts as specified, general revenue funds in the amount of $709,597, special revenue funds in the amount of $397,669 and state road funds in the amount of $510,458 for payment of claims against the state.

**Sec. 9. Appropriations from general revenue fund surplus accrued.** — The following items are hereby appropriated from the state fund, general revenue, and are to be available for expenditure during the fiscal year 2024 out of surplus funds only, accrued from the fiscal year ending June 30, 2023, subject to the terms and conditions set forth in this section.

It is the intent and mandate of the Legislature that the following appropriations be payable only from surplus as of July 31, 2023 from the fiscal year ending June 30, 2023, only after first meeting requirements of W.Va. Code §11B-2-20(b).

In the event that surplus revenues available on July 31, 2023, are not sufficient to meet the appropriations made pursuant to this section, then the appropriations shall be made to the extent that surplus funds are available as of the date mandated to meet the appropriations in this section and shall be allocated first to provide the necessary funds to meet the first appropriation of this section and each subsequent appropriation in the order listed in this section.

1. *Division of Human Services –*

*(WV Code Chapters 9, 48 and 49)*

Fund 0403 FY 2024 Org 0511

Medical Services - Surplus 63300 $ 264,000,000

1. *Division of Human Services –*

*(WV Code Chapters 9, 48 and 49)*

Fund 0403 FY 2024 Org 0511

Social Services - Surplus 08200 $ 220,000,000

1. *West Virginia Conservation Agency*

*(WV Code Chapter 19)*

Fund 0132 FY 2024 Org 1400

Soil Conservation Projects - Surplus 26900 $ 21,060,000

1. *Department of Tourism –*

*Office of the Secretary*

*(WV Code Chapter 5B)*

Fund 0246 FY 2024 Org 0304

Tourism – Brand Promotion - Surplus 61893 $ 7,000,000

1. *Governor’s Office –*

*Civil Contingent Fund*

*(WV Code Chapter 5)*

Fund 0105 FY 2024 Org 0100

Federal Funds/Grant Match - Surplus 85700 $ 282,000,000

1. *Department of Economic Development -*

*Office of the Secretary*

*(WV Code Chapter 5B)*

Fund 0256 FY 2024 Org 0307

Directed Transfer– Surplus 70099 38,000,000

The above appropriation for Directed Transfer – Surplus (fund 0256, appropriation 70099) shall be transferred to Water Development Authority (fund 3384).

1. *Division of General Services*

*(WV Code Chapter 5A)*

Fund 0230 FY 2024 Org 0211

Consolidated State Laboratory - Surplus XXXXX $ 125,000,000

1. *Higher Education Policy Commission -*

*Administration -*

*Control Account*

*(WV Code Chapter 18B)*

Fund 0589 FY 2024 Org 0441

Nursing Program Expansion Support - Surplus XXXXX $ 20,000,000

1. *State Board of Education -*

*State Aid to Schools*

*(WV Code Chapters 18 and 18A)*

Fund 0317 FY 2024 Org 0402

School Building Authority - Surplus XXXXX $ 40,000,000

The above appropriation for School Building Authority – Surplus (fund 0317, appropriation XXXXX), shall be transferred to the School Construction Fund (3952).

1. *Division of Natural Resources*

*(WV Code Chapter 20)*

Fund 0265 FY 2024 Org 0310

Capital Outlay, Repairs and Equipment - Surplus 67700 $ 37,000,000

Current Expenses – Surplus 13099 900,000

Total $ 37,900,000

1. *Adjutant General –*

*State Militia*

*(WV Code Chapter 15)*

Fund 0433 FY 2024 Org 0603

Armory Board Transfer - Surplus 70299 $ 3,318,000

Civil Air Patrol – Surplus 23499 1,400,000

Total $ 4,718,000

1. *Department of Economic Development –*

*Office of the Secretary*

*(WV Code Chapter 5B)*

Fund 0256 FY 2024 Org 0307

WV Land Stewardship Corporation - Surplus xxxxx $ 1,500,000

1. *Division of Health -*

*Central Office*

*(WV Code Chapter 16)*

Fund 0407 FY 2024 Org 0506

Directed Transfer - Surplus 70099 $ 10,000,000

The above appropriation for Directed Transfer – Surplus (fund 0407, appropriation 70099) shall be transferred to the Emergency Medical Services Salary Enhancement Fund, Current Expenses (fund xxxx, appropriation 13000).

1. *Division of Culture and History*

*(WV Code Chapter 29)*

Fund 0293 FY 2024 Org 0432

Current Expenses - Surplus 13099 $ 2,000,000

Keith Albee Theater – Surplus xxxxx 2,000,000

Total $ 4,000,000

1. *Department of Economic Development -*

*Office of the Secretary*

*(WV Code Chapter 5B)*

Fund 0256 FY 2024 Org 0307

Back Roads to Appalachia – Surplus xxxxx 200,000

1. *Division of Health -*

*Central Office*

*(WV Code Chapter 16)*

Fund 0407 FY 2024 Org 0506

State Aid for Local and Basic Public Health

Services - Surplus 18499 $ 2,000,000

1. *Department of Administration -*

*Office of the Secretary*

*(WV Code Chapters 5F)*

Fund 0186 FY 2024 Org 0201

Current Expenses - Surplus 13099 $ 500,000

1. *State Board of Education -*

*West Virginia Schools for the Deaf and the Blind*

*(WV Code Chapters 18 and 18A)*

Fund 0320 FY 2024 Org 0403

Fire Protection - Surplus XXXXX $ 500,000

1. *Department of Economic Development -*

*Office of the Secretary*

*(WV Code Chapter 5B)*

Fund 0256 FY 2024 Org 0307

Current Expenses – Surplus 13099 500,000

1. *West Virginia University –*

*General Administrative Fund*

*(WV Code Chapter 18B)*

Fund 0344 FY 2024 Org 0463

National Cancer Institute - Surplus xxxxx $ 50,000,000

1. *Governor’s Office –*

*Civil Contingent Fund*

*(WV Code Chapter 5)*

Fund 0105 FY 2024 Org 0100

Local Economic Development Assistance - Surplus 26600 $ 1,000,000

1. *Governor’s Office –*

*(WV Code Chapter 5)*

Fund 0101 FY 2024 Org 0100

Posey Perry Emergency Food Bank Fund - Surplus XXXXX $ 10,000,000

1. *State Board of Education –*

*State Department of Education*

*(WV Code Chapters 18 and 18A)*

Fund 0313 FY 2024 Org 0402

Communities in Schools - Surplus XXXXX $ 5,000,000

Total TITLE II, Section 9 – General Revenue Surplus Accrued $ 1,144,878,000

**Sec. 10. Appropriations from lottery net profits surplus accrued.** — The following items are hereby appropriated from the lottery net profits, and are to be available for expenditure during the fiscal year 2024 out of surplus funds only, as determined by the director of lottery, accrued from the fiscal year ending June 30, 2023, subject to the terms and conditions set forth in this section.

It is the intent and mandate of the Legislature that the following appropriations be payable only from surplus accrued from the fiscal year ending June 30, 2023.

In the event that surplus revenues available from the fiscal year ending June 30, 2023, are not sufficient to meet the appropriations made pursuant to this section, then the appropriations shall be made to the extent that surplus funds are available.

1. *Bureau of Senior Services –*

*Lottery Senior Citizens Fund*

*(WV Code Chapter 29)*

Fund 5405 FY 2024 Org 0508

Senior Services Medicaid Transfer – Lottery Surplus 68199 $ 14,750,000

In-Home Services and Nutrition for Senior Citizens – Surplus 76699 2,000,000

Total 16,750,000

Total TITLE II, Section 10 – Surplus Accrued $ 16,750,000

**Sec. 11. Appropriations from state excess lottery revenue surplus accrued.** — The following items are hereby appropriated from the state excess lottery revenue fund, and are to be available for expenditure during the fiscal year 2024 out of surplus funds only, as determined by the Director of Lottery, accrued from the fiscal year ending June 30, 2023, subject to the terms and conditions set forth in this section.

It is the intent and mandate of the Legislature that the following appropriations be payable only from surplus accrued from the fiscal year ending June 30, 2023.

In the event that surplus revenues available from the fiscal year ending June 30, 2023, are not sufficient to meet the appropriations made pursuant to this section, then the appropriations shall be made to the extent that surplus funds are available.

1. *Racing Commission –*

*General Administration*

(WV Code Chapter 19)

Fund 7308 FY 2024 Org 0707

Directed Transfer 70000 $ 800,000

The above appropriation for Directed Transfer (fund 7308, appropriation 70000), $800,000 shall be transferred to the Racing Commission – General Administration (Fund 7305).

1. *Division of Human Services*

(WV Code Chapters 9, 48, and 49)

Fund 5365 FY 2023 Org 0511

Medical Services – Lottery Surplus 68100 $ 17,000,000 Total TITLE II, Section 11 – Surplus Accrued $ 17,800,000

**Sec. 12. Special revenue appropriations.** — There are hereby appropriated for expenditure during the fiscal year 2024 special revenues collected pursuant to general law enactment of the Legislature which are not paid into the state fund as general revenue under the provisions of W.V. Code §12-2-2 and are not expressly appropriated under this act: Provided, That none of the money so appropriated by this section shall be available for expenditure except in compliance with the provisions of W.V. Code §12-2-1 et seq., W.V. Code §12-3-1 et seq., and W.V. Code §11B-2-1 et seq., unless the spending unit has filed with the Director of the Budget and the Legislative Auditor prior to the beginning of each fiscal year:

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

(b) A detailed expenditure schedule showing for what purposes the fund is to be expended: *Provided, however*, That federal funds received by the state may be expended only in accordance with Sections (6) or (7) of this Title and with W.V. Code §4-11-1, *et seq.*  *Provided further*, That federal funds that become available to a spending unit for expenditure while the Legislature is not in session and the availability of such funds could not reasonably have been anticipated and included in this act may be only be expended in the limited circumstances provided by W. Va. Code §4-11-5(d): *And provided further*, That no provision of this act may be construed to authorize the expenditure of federal funds except as provided in this section.

**Sec. 13. State improvement fund appropriations.** — Bequests or donations of nonpublic funds, received by the Governor on behalf of the state during the fiscal year 2024, for the purpose of making studies and recommendations relative to improvements of the administration and management of spending units in the executive branch of state government, shall be deposited in the state treasury in a separate account therein designated state improvement fund.

There are hereby appropriated all moneys so deposited during the fiscal year 2024 to be expended as authorized by the Governor, for such studies and recommendations which may encompass any problems of organization, procedures, systems, functions, powers or duties of a state spending unit in the executive branch, or the betterment of the economic, social, educational, health and general welfare of the state or its citizens.

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

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

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

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

The Municipal Bond Commission shall reimburse the State of West Virginia through the Governor from the first remittance collected from the West Virginia Housing Development Fund or from any state agency or local taxing district for which the Governor advanced funds, with interest at the rate carried by the bonds for security or payment of which the advance was made.

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

(a) For redemption of lands;

(b) By public service corporations;

(c) For tax forfeitures.

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

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

TITLE III – ADMINISTRATION

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

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

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