

Final

Budget Bill

FY 2027

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.

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

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

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

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

7 The “fiscal year 2027” shall mean the period from July 1, 2026, through June 30, 2027.

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

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

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

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

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

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

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

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

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

25 Should the appropriation for "BRIM Premium" be insufficient to cover such cost, the
26 remainder of such costs shall be paid by each spending unit from its "unclassified" appropriation,
27 its "current expenses" appropriation or any other appropriate appropriation to the Board of Risk

28 and Insurance Management. Each spending unit is hereby authorized and required to make such
29 payments. If there is no appropriation for "BRIM Premium" such costs shall be paid by each
30 spending unit from its "current expenses" appropriation, "unclassified" appropriation or other
31 appropriate appropriation.

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

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

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

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

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

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

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

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

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 twenty-five percent of the general revenue funds appropriated to the following funds 0401, 0402, 0412, 0413, 0414 and 0415 within the Department of Health Facilities may be transferred between the aforementioned funds: *Provided further*, Notwithstanding any previous provision no more than twenty-five percent of the general revenue funds appropriated to the following funds 0407, 0404, 0405, 0406, 0438, 0417, 0418, 0419, 0427, 0428, 0429, 0431, 0432, 0434, 0435, 0421, 0422, 0423, 0424, 0425, 0426, 0416 and 0437 within the Department of Health may be transferred between the aforementioned funds: *Provided further*, Notwithstanding any previous provision no more than twenty-five percent of the general revenue funds appropriated to the following funds 0403, 0481, 0482, 0483, 0484, 0485, 0486, 0487, 0488, 0489, 0492, 0493, 0494, 0495 and 0496 within the Department of Human Services 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

80 of transfer and the position(s) supported by the transferred funds are also permanently transferred
81 to the receiving agency or board within the department: *Provided further*, That the secretary of
82 each department and the director, commissioner, executive secretary, superintendent, chairman
83 or any other agency head not governed by a departmental secretary as established by Chapter 5F
84 of the Code shall have the authority to transfer funds appropriated to "Personal Services and
85 Employee Benefits," "Current Expenses," "Repairs and Alterations," "Equipment," "Other Assets,"
86 "Land," "Buildings," "Contract Nursing", "BRIM Premium", and "Unclassified" to other
87 appropriations within the same account and no funds from other appropriations shall be
88 transferred to the "Personal Services and Employee Benefits" or the "Unclassified" appropriation
89 except that during Fiscal Year 2027, and upon approval from the State Budget Office, agencies
90 with the appropriation "Salary and Benefits of Cabinet Secretary and Agency Heads" and "Salary
91 and Benefits of Elected Officials" may transfer between this appropriation and the appropriation
92 "Personal Services and Employee Benefits" an amount to cover annualized salaries and
93 employee benefits for the fiscal year ending June 30, 2027, as provided by W.V. Code §6-7-2a:
94 *And provided further*, That no authority exists hereunder to transfer funds into appropriations to
95 which no funds are legislatively appropriated: *And provided further*, That if the Legislature creates
96 new, consolidates, reorganizes or terminates agencies, boards or functions, within any fiscal year
97 the secretary or other appropriate agency head, or in the case of the termination of a spending unit
98 of the state, the Director of the State Budget Office, in the absence of general law providing
99 otherwise, may transfer the funds formerly appropriated to such agency, board or function,
100 allocating items of appropriation as may be necessary if only part of the item may be allocated, in
101 order to implement such consolidation, reorganization or termination. No funds may be transferred
102 from a Special Revenue Account, dedicated account, capital expenditure account or any other
103 account or fund specifically exempted by the Legislature from transfer, except that the use of the
104 appropriations from the State Road Fund for the office of the Secretary of the Department of

105 Transportation is not a use other than the purpose for which such funds were dedicated and is
106 permitted.

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

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

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

1 **Section 1. Appropriations from general revenue.** – From the State Fund, General
2 Revenue, there are hereby appropriated conditionally upon the fulfillment of the provisions set
3 forth in Article 2, Chapter 11B the following amounts, as itemized, for expenditure during the fiscal
4 year 2027.

LEGISLATIVE

1 - *Senate*

Fund 0165 FY 2027 Org 2100

| | | | General |
|----|---|--------------------|---------------|
| | | Appro- priation | Revenue |
| | | | Fund |
| 7 | Compensation of Members (R)..... | 00300 | \$ 1,010,000 |
| 8 | Compensation and Per Diem of Officers | | |
| 9 | and Employees (R)..... | 00500 | 4,111,332 |
| 10 | Current Expenses and Contingent Fund (R)..... | 02100 | 821,392 |
| 11 | Repairs and Alterations (R)..... | 06400 | 35,000 |
| 12 | Technology Repair and Modernization (R)..... | 29800 | 80,000 |
| 13 | Expenses of Members (R)..... | 39900 | 550,000 |
| 14 | BRIM Premium (R)..... | 91300 | <u>44,482</u> |
| 15 | Total..... | | \$ 6,652,206 |

16 The appropriations for the Senate for the fiscal year 2026 are to remain in full force and
17 effect and are hereby reappropriated to June 30, 2027. Any balances so reappropriated may be
18 transferred and credited to the fiscal year 2026 accounts.

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

21 The Clerk of the Senate, with the approval of the President, is authorized to draw his or her
22 requisitions upon the Auditor, payable out of the Current Expenses and Contingent Fund of the

23 Senate, for any bills for supplies and services that may have been incurred by the Senate and not
24 included in the appropriation bill, for supplies and services incurred in preparation for the opening,
25 the conduct of the business and after adjournment of any regular or extraordinary session, and for
26 the necessary operation of the Senate offices, the requisitions for which are to be accompanied by
27 bills to be filed with the Auditor.

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

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

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

2 - *House of Delegates*

Fund 0170 FY 2027 Org 2200

| | | | | |
|---|----------------------------------|-------|----|-----------|
| 1 | Compensation of Members (R)..... | 00300 | \$ | 3,500,000 |
|---|----------------------------------|-------|----|-----------|

| | | | |
|---|--|-------|---------------|
| 2 | Compensation and Per Diem of Officers | | |
| 3 | and Employees (R)..... | 00500 | 575,000 |
| 4 | Current Expenses and Contingent Fund (R)..... | 02100 | 6,500,000 |
| 5 | Expenses of Members (R)..... | 39900 | 1,350,000 |
| 6 | Capital Outlay, Repairs and Equipment (R)..... | 58900 | 500,000 |
| 7 | BRIM Premium (R)..... | 91300 | <u>60,000</u> |
| 8 | Total..... | | \$ 12,485,000 |

9 The appropriations for the House of Delegates for the fiscal year 2026 are to remain in full
 10 force and effect and are hereby reappropriated to June 30, 2027. Any balances so reappropriated
 11 may be transferred and credited to the fiscal year 2026 accounts.

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

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

22 The Speaker of the House of Delegates shall have authority to employ such staff personnel
 23 during and between sessions of the Legislature as shall be needed, in addition to personnel
 24 designated in the House resolution, and the compensation of all personnel shall be as fixed in
 25 such House resolution for the session or fixed by the Speaker during and between sessions of the
 26 Legislature, notwithstanding such House resolution. The Clerk of the House of Delegates is
 27 hereby authorized to draw requisitions upon the Auditor for such services, payable out of the

28 appropriation for the Compensation and Per Diem of Officers and Employees or Current Expenses
29 and Contingent Fund of the House of Delegates.

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

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

3 - Joint Expenses

(W.V. Code Chapter 4)

Fund 0175 FY 2027 Org 2300

| | | | | |
|---|--|-------|----|---------------|
| 1 | Joint Committee on Government and Finance (R)..... | 10400 | \$ | 9,725,138 |
| 2 | Legislative Printing (R)..... | 10500 | | 260,000 |
| 3 | Legislative Rule-Making Review Committee (R)..... | 10600 | | 300,000 |
| 4 | Legislative Computer System (R)..... | 10700 | | 1,447,500 |
| 5 | Legislative Dues and Fees (R)..... | 10701 | | 600,000 |
| 6 | BRIM Premium (R)..... | 91300 | | <u>60,569</u> |
| 7 | Total..... | | \$ | 12,393,207 |

8 The appropriations for the Joint Expenses for the fiscal year 2026 are to remain in full force
9 and effect and are hereby reappropriated to June 30, 2027. Any balances reappropriated may be
10 transferred and credited to the fiscal year 2026 accounts.

11 Upon the written request of the Clerk of the Senate, with the approval of the President of
12 the Senate, and the Clerk of the House of Delegates, with the approval of the Speaker of the

13 House of Delegates, and a copy to the Legislative Auditor, the Auditor shall transfer amounts
14 between items of the total appropriation in order to protect or increase the efficiency of the service.

JUDICIAL

4 - Supreme Court –

General Judicial

Fund 0180 FY 2027 Org 2400

| | | | | |
|---|--|-------|----|------------------|
| 1 | Personal Services and Employee Benefits (R)..... | 00100 | \$ | 147,257,514 |
| 2 | Repairs and Alterations (R)..... | 06400 | | 59,000 |
| 3 | Equipment (R)..... | 07000 | | 1,475,000 |
| 4 | Judges' Retirement System (R)..... | 11000 | | 1,281,000 |
| 5 | Current Expenses (R)..... | 13000 | | 23,179,217 |
| 6 | Buildings (R)..... | 25800 | | 165,000 |
| 7 | Other Assets (R)..... | 69000 | | 80,000 |
| 8 | BRIM Premium (R)..... | 91300 | | <u>1,032,409</u> |
| 9 | Total..... | | \$ | 174,529,140 |

10 The appropriations to the Supreme Court of Appeals for the fiscal years 2023, 2024, 2025,
11 and 2026 are to remain in full force and effect and are hereby reappropriated to June 30, 2027.
12 Any balances so reappropriated may be transferred and credited to the fiscal year 2026 accounts.

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

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

EXECUTIVE

5 - Governor's Office

(W.V. Code Chapter 5)

Fund 0101 FY 2027 Org 0100

| | | | | |
|----|---|-------|----|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 3,406,418 |
| 2 | Salary and Benefits of Elected Officials..... | 00200 | | 266,594 |
| 3 | Repairs and Alterations..... | 06400 | | 20,000 |
| 4 | Equipment..... | 07000 | | 1,000 |
| 5 | National Governors Association..... | 12300 | | 60,700 |
| 6 | Current Expenses (R)..... | 13000 | | 684,000 |
| 7 | Community Food Program..... | 18500 | | 1,000,000 |
| 8 | Office of Resiliency (R)..... | 18600 | | 627,765 |
| 9 | BRIM Premium..... | 91300 | | <u>183,645</u> |
| 10 | Total..... | | \$ | 6,250,122 |

11 Any unexpended balances remaining in the appropriations for Unclassified (fund 0101,
12 appropriation 09900), Current Expenses (fund 0101, appropriation 13000), and Office of
13 Resiliency (fund 0101, appropriation 18600) at the close of the fiscal year 2026 are hereby
14 reappropriated for expenditure during the fiscal year 2027.

6 - Governor's Office –

Custodial Fund

(W.V. Code Chapter 5)

Fund 0102 FY 2027 Org 0100

| | | | | |
|---|--|-------|----|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 434,219 |
| 2 | Repairs and Alterations..... | 06400 | | 5,000 |
| 3 | Equipment..... | 07000 | | 1,000 |
| 4 | Current Expenses (R)..... | 13000 | | <u>182,158</u> |
| 5 | Total..... | | \$ | 622,377 |

6 Any unexpended balance remaining in the appropriation for Current Expenses (fund 0102,
7 appropriation 13000) at the close of the fiscal year 2026 is hereby reappropriated for expenditure
8 during the fiscal year 2027.

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

7 - *Governor's Office –*

Civil Contingent Fund

(W.V. Code Chapter 5)

Fund 0105 FY 2027 Org 0100

| | | | |
|---|--|-------|------------------|
| 1 | Civil Contingent Fund (R)..... | 61400 | \$ 5,000,000 |
| 2 | Local Economic Development Assistance (R)..... | 81900 | <u>4,900,000</u> |
| 3 | Total..... | | \$ 9,900,000 |

4 Any unexpended balances remaining in the appropriations Civil Contingent Fund – Total
5 (fund 0105, appropriation 11400), 2012 Natural Disasters – Surplus (fund 0105, appropriation
6 13500), Congressional Earmark Maintenance of Effort – Surplus (fund 0105, appropriation
7 22599), Civil Contingent Fund – Total – Surplus (fund 0105, appropriation 23800), Civil Contingent
8 Fund – Surplus (fund 0105, appropriation 26300), Local Economic Development Assistance –
9 Surplus (fund 0105, appropriation 26600), Civil Contingent Fund – Rural Hospitals – Surplus (fund
10 0105, appropriation 40199), Civil Contingent Fund (fund 0105, appropriation 61400), Milton Flood
11 Wall (fund 0105, appropriation 75701), Milton Flood Wall – Surplus (fund 0105, appropriation
12 75799), Natural Disasters – Surplus (fund 0105, appropriation 76400), Local Economic
13 Development Assistance (fund 0105, appropriation 81900), and Federal Funds/Grant Match –
14 Surplus (fund 0105, appropriation 85700) at the close of the fiscal year 2026 are hereby
15 reappropriated for expenditure during the fiscal year 2027.

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

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

8 - *Auditor's Office -*

General Administration

(W.V. Code Chapter 12)

Fund 0116 FY 2027 Org 1200

| | | | | |
|---|---|-------|----|-----------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 2,561,583 |
| 2 | Salary and Benefits of Elected Officials..... | 00200 | | 192,704 |
| 3 | Current Expenses (R)..... | 13000 | | 13,429 |
| 4 | BRIM Premium..... | 91300 | | 12,077 |
| 5 | Total..... | | \$ | 2,779,793 |

6 Any unexpended balance remaining in the appropriation for Current Expenses (fund 0116,
7 appropriation 13000) at the close of the fiscal year 2026 is hereby reappropriated for expenditure
8 during the fiscal year 2027.

9 - *Treasurer's Office*

(W.V. Code Chapter 12)

Fund 0126 FY 2027 Org 1300

| | | | | |
|---|---|-------|----|-----------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 2,747,662 |
| 2 | Salary and Benefits of Elected Officials..... | 00200 | | 192,704 |
| 3 | Unclassified..... | 09900 | | 31,463 |
| 4 | Abandoned Property Program..... | 11800 | | 41,794 |
| 5 | Current Expenses (R)..... | 13000 | | 497,395 |
| 6 | Other Assets..... | 69000 | | 10,000 |

| | | | |
|---|-------------------|-------|---------------|
| 7 | ABLE Program..... | 69201 | 150,000 |
| 8 | BRIM Premium..... | 91300 | <u>59,169</u> |
| 9 | Total..... | | \$ 3,730,187 |

10 Any unexpended balance remaining in the appropriation for Current Expenses (fund 0126,
 11 appropriation 13000) at the close of the fiscal year 2026 is hereby reappropriated for expenditure
 12 during the fiscal year 2027.

10 - Department of Agriculture

(W.V. Code Chapter 19)

Fund 0131 FY 2027 Org 1400

| | | | |
|----|---|-------|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 7,399,441 |
| 2 | Salary and Benefits of Elected Officials..... | 00200 | 192,704 |
| 3 | Animal Identification Program..... | 03900 | 139,689 |
| 4 | State Farm Museum..... | 05500 | 86,004 |
| 5 | Gypsy Moth Program (R)..... | 11900 | 1,132,393 |
| 6 | WV Farmers Market..... | 12801 | 150,467 |
| 7 | Current Expenses (R)..... | 13000 | 421,110 |
| 8 | Black Fly Control..... | 13700 | 465,669 |
| 9 | HEMP Program..... | 13701 | 406,552 |
| 10 | SNAP Stretch Program..... | 30001 | 360,000 |
| 11 | Donated Foods Program..... | 36300 | 45,000 |
| 12 | Veterans to Agriculture Program (R)..... | 36301 | 278,783 |
| 13 | Predator Control (R)..... | 47000 | 172,872 |
| 14 | WVDA FFA Secretary (R)..... | 57701 | 97,863 |
| 15 | Bee Research..... | 69100 | 204,834 |
| 16 | Microbiology Program..... | 78500 | 110,853 |
| 17 | Moorefield Agriculture Center..... | 78600 | 1,145,441 |

| | | | |
|----|--|-------|---------------|
| 18 | Chesapeake Bay Watershed..... | 83000 | 130,367 |
| 19 | Livestock Care Standards Board..... | 84300 | 8,644 |
| 20 | BRIM Premium..... | 91300 | 136,127 |
| 21 | State FFA-FHA Camp and Conference Center..... | 94101 | 820,400 |
| 22 | Threat Preparedness..... | 94200 | 81,067 |
| 23 | WV Food Banks..... | 96900 | 426,000 |
| 24 | Senior's Farmers' Market Nutrition Coupon Program..... | 97000 | <u>56,792</u> |
| 25 | Total..... | | \$ 14,469,072 |

26 Any unexpended balances remaining in the appropriations for Gypsy Moth Program (fund
 27 0131, appropriation 11900), Current Expenses (fund 0131, appropriation 13000), Veterans to
 28 Agriculture Program (fund 0131, appropriation 36301), 2025 Drought Relief – Surplus (fund 0131,
 29 appropriation 40499), Predator Control (fund 0131, appropriation 47000), WVDA FFA Secretary
 30 (fund 0131, appropriation 57701), and Agricultural Disaster and Mitigation Needs – Surplus (fund
 31 0131, appropriation 85000) at the close of the fiscal year 2026 are hereby reappropriated for
 32 expenditure during the fiscal year 2027.

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

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

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

11 - West Virginia Conservation Agency

(W.V. Code Chapter 19)

Fund 0132 FY 2027 Org 1400

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 952,303 |
| 2 | Unclassified..... | 09900 | | 77,059 |
| 3 | Soil Conservation Projects (R)..... | 12000 | | 11,035,805 |
| 4 | Current Expenses (R)..... | 13000 | | 317,848 |
| 5 | BRIM Premium..... | 91300 | | <u>34,428</u> |
| 6 | Total..... | | \$ | 12,417,443 |

7 Any unexpended balances remaining in the appropriations for Soil Conservation Projects
 8 (fund 0132, appropriation 12000), Current Expenses (fund 0132, appropriation 13000), and Soil
 9 Conservation Projects – Surplus (fund 0132, appropriation 26900) at the close of the fiscal year
 10 2026 are hereby reappropriated for expenditure during the fiscal year 2027.

12 - Department of Agriculture –

Meat Inspection Fund

(W.V. Code Chapter 19)

Fund 0135 FY 2027 Org 1400

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 1,124,749 |
| 2 | Unclassified..... | 09900 | | 7,090 |
| 3 | Current Expenses..... | 13000 | | <u>82,605</u> |
| 4 | Total..... | | \$ | 1,214,444 |

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

13 - Department of Agriculture –

Agricultural Awards Fund

(W.V. Code Chapter 19)

Fund 0136 FY 2027 Org 1400

| | | | | |
|---|--|-------|----|--------|
| 1 | Programs and Awards for 4-H Clubs and FFA/FHA..... | 57700 | \$ | 15,000 |
|---|--|-------|----|--------|

14 - Department of Agriculture –

West Virginia Agricultural Land Protection Authority

(W.V. Code Chapter 8A)

Fund 0607 FY 2027 Org 1400

| | | | | |
|---|--|-------|----|---------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 110,912 |
| 2 | Unclassified..... | 09900 | | 950 |
| 3 | Total..... | | \$ | 111,862 |

15 - Attorney General

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

Fund 0150 FY 2027 Org 1500

| | | | | |
|----|---|-------|----|-----------|
| 1 | Personal Services and Employee Benefits (R)..... | 00100 | \$ | 3,671,952 |
| 2 | Salary and Benefits of Elected Officials..... | 00200 | | 192,704 |
| 3 | Repairs and Alterations..... | 06400 | | 1,000 |
| 4 | Equipment..... | 07000 | | 7,500 |
| 5 | Unclassified (R)..... | 09900 | | 24,428 |
| 6 | Current Expenses (R)..... | 13000 | | 681,295 |
| 7 | Criminal Convictions and Habeas Corpus Appeals (R)..... | 26000 | | 1,028,514 |
| 8 | Better Government Bureau..... | 74000 | | 295,313 |
| 9 | BRIM Premium..... | 91300 | | 120,654 |
| 10 | Total..... | | \$ | 6,023,360 |

11 Any unexpended balances remaining in the appropriations for Personal Services and
12 Employee Benefits (fund 0150, appropriation 00100), Unclassified (fund 0150, appropriation
13 09900), Current Expenses (fund 0150, appropriation 13000), and Criminal Convictions and
14 Habeas Corpus Appeals (fund 0150, appropriation 26000) at the close of the fiscal year 2026 are
15 hereby reappropriated for expenditure during the fiscal year 2027.

16 When legal counsel or secretarial help is appointed by the Attorney General for any state
17 spending unit, this account shall be reimbursed from such spending unit's specifically

18 appropriated account or from accounts appropriated by general language contained within this bill:
19 *Provided*, That the spending unit shall reimburse at a rate and upon terms agreed to by the state
20 spending unit and the Attorney General: *Provided, however*, That if the spending unit and the
21 Attorney General are unable to agree on the amount and terms of the reimbursement, the
22 spending unit and the Attorney General shall submit their proposed reimbursement rates and
23 terms to the Governor for final determination.

16 - Secretary of State

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

Fund 0155 FY 2027 Org 1600

| | | | | |
|---|---|-------|----|---------------|
| 1 | Salary and Benefits of Elected Officials..... | 00200 | \$ | 192,704 |
| 2 | Unclassified (R)..... | 09900 | | 8,352 |
| 3 | Current Expenses (R)..... | 13000 | | 761,241 |
| 4 | BRIM Premium..... | 91300 | | <u>34,500</u> |
| 5 | Total..... | | \$ | 996,797 |

6 Any unexpended balances remaining in the appropriations for Unclassified (fund 0155,
7 appropriation 09900) and Current Expenses (fund 0155, appropriation 13000) at the close of the
8 fiscal year 2026 are hereby reappropriated for expenditure during the fiscal year 2027.

17 - State Election Commission

(W.V. Code Chapter 3)

Fund 0160 FY 2027 Org 1601

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

DEPARTMENT OF ADMINISTRATION

18 - Department of Administration –

Office of the Secretary

(W.V. Code Chapter 5F)

Fund 0186 FY 2027 Org 0201

| | | | | |
|----|--|-------|----|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 502,891 |
| 2 | Salary and Benefits of Cabinet Secretary and | | | |
| 3 | Agency Heads..... | 00201 | | 152,145 |
| 4 | Repairs and Alterations..... | 06400 | | 100 |
| 5 | Equipment..... | 07000 | | 1,000 |
| 6 | Unclassified..... | 09900 | | 9,177 |
| 7 | Current Expenses..... | 13000 | | 1,090,009 |
| 8 | Financial Advisor (R)..... | 30400 | | 27,546 |
| 9 | Lease Rental Payments..... | 51600 | | 15,431,900 |
| 10 | Other Assets..... | 69000 | | 100 |
| 11 | BRIM Premium..... | 91300 | | <u>5,736</u> |
| 12 | Total..... | | \$ | 17,220,604 |

13 Any unexpended balance remaining in the appropriation for Financial Advisor (fund 0186,
14 appropriation 30400) at the close of the fiscal year 2026 is hereby reappropriated for expenditure
15 during the fiscal year 2027.

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

19 - Consolidated Public Retirement Board

(W.V. Code Chapter 5)

Fund 0195 FY 2027 Org 0205

1 The Division of Highways, Division of Motor Vehicles, Public Service Commission, and
2 other departments, bureaus, divisions, or commissions operating from special revenue funds
3 and/or federal funds shall pay their proportionate share of the retirement costs for their respective

4 divisions. When specific appropriations are not made, such payments may be made from the
5 balances in the various special revenue funds in excess of specific appropriations.

20 - Division of Finance

(W.V. Code Chapter 5A)

Fund 0203 FY 2027 Org 0209

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 69,449 |
| 2 | Unclassified..... | 09900 | | 1,400 |
| 3 | GAAP Project (R)..... | 12500 | | 680,800 |
| 4 | Current Expenses..... | 13000 | | 61,563 |
| 5 | BRIM Premium..... | 91300 | | <u>12,675</u> |
| 6 | Total..... | | \$ | 825,887 |

7 Any unexpended balance remaining in the appropriation for GAAP Project (fund 0203,
8 appropriation 12500) at the close of the fiscal year 2026 is hereby reappropriated for expenditure
9 during the fiscal year 2027.

21 - Division of General Services

(W.V. Code Chapter 5A)

Fund 0230 FY 2027 Org 0211

| | | | | |
|---|--|-------|----|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 3,284,906 |
| 2 | Repairs and Alterations..... | 06400 | | 500 |
| 3 | Equipment..... | 07000 | | 5,000 |
| 4 | Unclassified..... | 09900 | | 20,000 |
| 5 | Fire Service Fee..... | 12600 | | 14,000 |
| 6 | Current Expenses..... | 13000 | | 1,148,349 |
| 7 | Capital Outlay, Repairs and Equipment (R)..... | 58900 | | 21,610,888 |
| 8 | BRIM Premium..... | 91300 | | <u>379,983</u> |
| 9 | Total..... | | \$ | 26,463,626 |

10 Any unexpended balances remaining in the appropriations for Consolidated State
11 Laboratory – Surplus (fund 0230, appropriation 37799), Capital Outlay, Repairs and Equipment
12 (fund 0230, appropriation 58900), and Capital Outlay, Repairs and Equipment – Surplus (fund
13 0230, appropriation 67700) at the close of the fiscal year 2026 are hereby reappropriated for
14 expenditure during the fiscal year 2027.

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

22 - Division of Purchasing

(W.V. Code Chapter 5A)

Fund 0210 FY 2027 Org 0213

| | | | | |
|---|--|-------|----|-----------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 1,015,906 |
| 2 | Repairs and Alterations..... | 06400 | | 200 |
| 3 | Unclassified..... | 09900 | | 144 |
| 4 | Current Expenses..... | 13000 | | 1,285 |
| 5 | BRIM Premium..... | 91300 | | 6,922 |
| 6 | Total..... | | \$ | 1,024,457 |

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

23 - Travel Management

(W.V. Code Chapter 5A)

Fund 0615 FY 2027 Org 0215

| | | | | |
|---|--|-------|----|---------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 736,975 |
| 2 | Repairs and Alterations..... | 06400 | | 1,000 |
| 3 | Equipment..... | 07000 | | 5,000 |
| 4 | Unclassified..... | 09900 | | 12,032 |

| | | | |
|---|-----------------------|-------|--------------|
| 5 | Current Expenses..... | 13000 | 440,247 |
| 6 | Buildings..... | 25800 | 100 |
| 7 | Other Assets..... | 69000 | <u>100</u> |
| 8 | Total..... | | \$ 1,195,454 |

24 - Commission on Uniform State Laws

(W.V. Code Chapter 29)

Fund 0214 FY 2027 Org 0217

| | | | |
|---|--|-------|-----------|
| 1 | Current Expenses..... | 13000 | \$ 65,550 |
| 2 | To pay expenses for members of the Commission on Uniform State Laws. | | |

25 - West Virginia Public Employees Grievance Board

(W.V. Code Chapter 6C)

Fund 0220 FY 2027 Org 0219

| | | | |
|---|--|-------|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 1,033,071 |
| 2 | Equipment..... | 07000 | 50 |
| 3 | Unclassified..... | 09900 | 1,000 |
| 4 | Current Expenses..... | 13000 | 136,035 |
| 5 | BRIM Premium..... | 91300 | <u>8,000</u> |
| 6 | Total..... | | \$ 1,178,156 |

26 - Ethics Commission

(W.V. Code Chapter 6B)

Fund 0223 FY 2027 Org 0220

| | | | |
|---|--|-------|------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 560,279 |
| 2 | Repairs and Alterations..... | 06400 | 500 |
| 3 | Unclassified..... | 09900 | 2,200 |
| 4 | Current Expenses..... | 13000 | 105,501 |
| 5 | Other Assets..... | 69000 | 100 |

| | | | |
|---|-------------------|-------|--------------|
| 6 | BRIM Premium..... | 91300 | <u>4,574</u> |
| 7 | Total..... | | \$ 673,154 |

27 - Public Defender Services

(W.V. Code Chapter 29)

Fund 0226 FY 2027 Org 0221

| | | | |
|---|--|-------|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 2,032,418 |
| 2 | Salary and Benefits of Cabinet Secretary and | | |
| 3 | Agency Heads..... | 00201 | 118,278 |
| 4 | Unclassified..... | 09900 | 313,300 |
| 5 | Current Expenses..... | 13000 | 12,740 |
| 6 | Public Defender Corporations..... | 35200 | 25,832,554 |
| 7 | Appointed Counsel Fees (R)..... | 78800 | 17,691,113 |
| 8 | BRIM Premium..... | 91300 | <u>10,575</u> |
| 9 | Total..... | | \$ 46,010,978 |

10 Any unexpended balance remaining in the appropriation for Public Defender Corporations
 11 – Surplus (fund 0226, appropriation 35299), Appointed Counsel Fees – Surplus (fund 0226,
 12 appropriation 43500), and Appointed Counsel Fees (fund 0226, appropriation 78800) at the close
 13 of the fiscal year 2026 is hereby reappropriated for expenditure during the fiscal year 2027.

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

28 - Division of Personnel

(W.V. Code Chapter 29)

Fund 0206 FY 2027 Org 0222

| | | | |
|---|------------------------|-------|------------|
| 1 | Directed Transfer..... | 70000 | \$ 900,000 |
|---|------------------------|-------|------------|

2 The above appropriation for Directed Transfer (fund 0206, appropriation 70000) shall be
3 transferred to the Division of Personnel (fund 2440).

29 - Committee for the Purchase of
Commodities and Services from the Handicapped
(W.V. Code Chapter 5A)

| | | | | |
|---|--|-------|----|-------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 3,187 |
| 2 | Current Expenses..... | 13000 | | 868 |
| 3 | Total..... | | \$ | 4,055 |

30 - West Virginia Prosecuting Attorneys Institute
(W.V. Code Chapter 7)

Fund 0557 FY 2027 Org 0228

4 Any unexpended balances remaining in the appropriations for Forensic Medical
5 Examinations (fund 0557, appropriation 68300) and Federal Funds/Grant Match (fund 0557,
6 appropriation 74900) at the close of the fiscal year 2026 are hereby reappropriated for expenditure
7 during the fiscal year 2027.

31 - *Office of Technology*
(W.V. Code Chapter 5A)

Fund 0204 FY 2027 Org 0231

32 - Real Estate Division

(W.V. Code Chapter 5A)

Fund 0610 FY 2027 Org 0233

| | | | | |
|---|--|-------|----|---------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 738,689 |
| 2 | Repairs and Alterations..... | 06400 | | 100 |
| 3 | Equipment..... | 07000 | | 2,500 |
| 4 | Unclassified..... | 09900 | | 124 |
| 5 | Current Expenses..... | 13000 | | 138,881 |
| 6 | BRIM Premium..... | 91300 | | 8,284 |
| 7 | Total..... | | \$ | 888,578 |

DEPARTMENT OF COMMERCE

33 - Division of Forestry

(W.V. Code Chapter 19)

Fund 0250 FY 2027 Org 0305

| | | | | |
|---|--|-------|----|-----------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 5,242,830 |
| 2 | Salary and Benefits of Cabinet Secretary and | | | |
| 3 | Agency Heads..... | 00201 | | 111,100 |
| 4 | Repairs and Alterations..... | 06400 | | 80,000 |
| 5 | Unclassified..... | 09900 | | 21,435 |
| 6 | Current Expenses..... | 13000 | | 1,758,024 |
| 7 | BRIM Premium..... | 91300 | | 98,754 |
| 8 | Total..... | | \$ | 7,312,143 |

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

11 Any unexpended balances remaining in the appropriations for Current Expenses – Surplus
12 (fund 0250, appropriation 13099) and Equipment – Surplus (fund 0250, appropriation 34100) at

13 the close of the fiscal year 2026 are hereby reappropriated for expenditure during the fiscal year
14 2027.

34 - Geological and Economic Survey

(W.V. Code Chapter 29)

Fund 0253 FY 2027 Org 0306

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 1,896,906 |
| 2 | Salary and Benefits of Cabinet Secretary and | | | |
| 3 | Agency Heads..... | 00201 | | 111,924 |
| 4 | Repairs and Alterations..... | 06400 | | 968 |
| 5 | Unclassified..... | 09900 | | 27,678 |
| 6 | Current Expenses..... | 13000 | | 51,524 |
| 7 | Mineral Mapping System (R)..... | 20700 | | 1,248,272 |
| 8 | BRIM Premium..... | 91300 | | <u>24,486</u> |
| 9 | Total..... | | \$ | 3,334,758 |

10 Any unexpended balance remaining in the appropriation for Mineral Mapping System (fund
11 0253, appropriation 20700) at the close of the fiscal year 2026 is hereby reappropriated for
12 expenditure during the fiscal year 2027.

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

35 - Division of Economic Development

(W.V. Code Chapter 5B)

Fund 0256 FY 2027 Org 0307

| | | | | |
|---|--|-------|----|-----------|
| 4 | Personal Services and Employee Benefits..... | 00100 | \$ | 4,479,245 |
| 5 | Unclassified..... | 09900 | | 108,055 |
| 6 | Current Expenses..... | 13000 | | 4,134,361 |

| | | | |
|----|---|-------|----------------|
| 7 | Local Economic Development Partnerships (R)..... | 13300 | 1,250,000 |
| 8 | ARC Assessment..... | 13600 | 152,585 |
| 9 | Global Economic Development Partnerships (R)..... | 20201 | 150,000 |
| 10 | Guaranteed Work Force Grant (R)..... | 24200 | 997,862 |
| 11 | Mainstreet Program..... | 79400 | 143,882 |
| 12 | Marshall University Research Corporation..... | 80701 | 500,000 |
| 13 | BRIM Premium..... | 91300 | 3,157 |
| 14 | Hatfield McCoy Recreational Trail..... | 96000 | <u>198,415</u> |
| 15 | Total..... | | \$ 12,117,562 |

16 Any unexpended balances remaining in the appropriations for Unclassified – Surplus (fund
 17 0256, appropriation 09700), Local Economic Development Partnerships (fund 0256, appropriation
 18 13300), Global Economic Development Partnerships (fund 0256, appropriation 20201), and
 19 Guaranteed Work Force Grant (fund 0256, appropriation 24200) at the close of the fiscal year
 20 2026 are hereby reappropriated for expenditure during the fiscal year 2027.

21 From the above appropriation for Current Expenses (fund 0256, appropriation 13000),
 22 \$50,000 shall be used for the Western Potomac Economic Partnership, \$100,000 shall be used for
 23 Advantage Valley, \$750,000 shall be used for the Robert C. Byrd Institute, \$548,915 is for West
 24 Virginia University, and \$298,915 is for Southern West Virginia Community and Technical College
 25 for the Mine Training and Energy Technologies Academy.

26 The above appropriation to Local Economic Development Partnerships (fund 0256,
 27 appropriation 13300) shall be used by the Division of Economic Development for the award of
 28 funding assistance to county and regional economic development corporations or authorities
 29 participating in the Certified Development Community Program developed under the provisions of
 30 W.V. Code §5B-2-14. The Division of Economic Development shall award the funding assistance
 31 through a matching grant program, based upon a formula whereby funding assistance may not

32 exceed \$50,000 per county served by an economic development or redevelopment corporation or
33 authority.

36 - Office of Energy

(W.V. Code Chapter 5B)

Fund 0612 FY 2027 Org 0307

| | | | | |
|---|--|-------|----|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 604,917 |
| 2 | Current Expenses..... | 13000 | | <u>431,668</u> |
| 3 | Total..... | | \$ | 1,036,585 |

37 - Division of Labor

(W.V. Code Chapters 21 and 47)

Fund 0260 FY 2027 Org 0308

| | | | | |
|---|--|-------|----|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 1,484,700 |
| 2 | Repairs and Alterations..... | 06400 | | 28,000 |
| 3 | Unclassified..... | 09900 | | 10,000 |
| 4 | Current Expenses..... | 13000 | | 212,000 |
| 5 | BRIM Premium..... | 91300 | | <u>8,500</u> |
| 6 | Total..... | | \$ | 1,743,200 |

38 - Division of Natural Resources

(W.V. Code Chapter 20)

Fund 0265 FY 2027 Org 0310

| | | | | |
|---|--|-------|----|------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 21,908,586 |
| 2 | Salary and Benefits of Cabinet Secretary and | | | |
| 3 | Agency Heads..... | 00201 | | 113,047 |
| 4 | Repairs and Alterations..... | 06400 | | 100 |
| 5 | Equipment..... | 07000 | | 100 |
| 6 | Unclassified..... | 09900 | | 184,711 |

| | | | |
|----|---|-------|---------------|
| 7 | Current Expenses..... | 13000 | 351,615 |
| 8 | Buildings (R)..... | 25800 | 100 |
| 9 | Capital Outlay – Parks (R)..... | 28800 | 6,000,000 |
| 10 | Litter Control Conservation Officers..... | 56400 | 159,499 |
| 11 | Upper Mud River Flood Control (R)..... | 65400 | 181,852 |
| 12 | Other Assets..... | 69000 | 100 |
| 13 | Land (R)..... | 73000 | 100 |
| 14 | Law Enforcement..... | 80600 | 2,714,026 |
| 15 | BRIM Premium..... | 91300 | <u>45,141</u> |
| 16 | Total..... | | \$ 31,658,977 |

17 Any unexpended balances remaining in the appropriations for Equine Enrichment –
 18 Surplus (fund 0265, appropriation 22899), Buildings (fund 0265, appropriation 25800), Capital
 19 Outlay – Parks (fund 0265, appropriation 28800), Upper Mud River Flood Control (fund 0265,
 20 appropriation 65400), Capital Outlay, Repairs and Equipment – Surplus (fund 0265, appropriation
 21 67700), Land (fund 0265, appropriation 73000), and State Park Improvements – Surplus (fund
 22 0265, appropriation 76300) at the close of the fiscal year 2026 are hereby reappropriated for
 23 expenditure during the fiscal year 2027.

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

39 - Division of Miners' Health, Safety and Training

(W.V. Code Chapter 22A)

Fund 0277 FY 2027 Org 0314

| | | | |
|---|--|-------|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 10,290,775 |
| 2 | Unclassified..... | 09900 | 111,016 |
| 3 | Current Expenses..... | 13000 | 1,396,141 |

| | | | |
|---|---------------------------------------|-------|---------------|
| 4 | Coal Dust and Rock Dust Sampling..... | 27000 | 523,786 |
| 5 | BRIM Premium..... | 91300 | <u>80,668</u> |
| 6 | Total..... | | \$ 12,402,386 |

7 Included in the above appropriation for Current Expenses (fund 0277, appropriation
 8 13000) is \$500,000 to be used for coal mine training activities at an established mine training
 9 facility in southern West Virginia.

40 - Board of Coal Mine Health and Safety

(W.V. Code Chapter 22A)

Fund 0280 FY 2027 Org 0319

| | | | |
|---|--|-------|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 238,663 |
| 2 | Unclassified..... | 09900 | 3,480 |
| 3 | Current Expenses..... | 13000 | <u>118,138</u> |
| 4 | Total..... | | \$ 360,281 |

5 Included in the above appropriation for Current Expenses (fund 0280, appropriation
 6 13000) up to \$29,000 shall be used for the Coal Mine Safety and Technical Review Committee.

41 - WorkForce West Virginia

(W.V. Code Chapter 21A)

Fund 0572 FY 2027 Org 0323

| | | | |
|---|--|-------|------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 51,073 |
| 2 | Unclassified..... | 09900 | 584 |
| 3 | Current Expenses..... | 13000 | <u>2,023,683</u> |
| 4 | Total..... | | \$ 2,075,340 |

42 - Department of Commerce –

Office of the Secretary

(W.V. Code Chapter 5B)

Fund 0606 FY 2027 Org 0327

| | | | | |
|---|--|-------|----|-----------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 1,667,225 |
| 2 | Salary and Benefits of Cabinet Secretary and | | | |
| 3 | Agency Heads..... | 00201 | | 152,582 |
| 4 | Unclassified..... | 09900 | | 1,490 |
| 5 | Current Expenses..... | 13000 | | 312,947 |
| 6 | Directed Transfer..... | 70000 | | 625,000 |
| 7 | Total..... | | \$ | 2,759,244 |

8 The above appropriation for Directed Transfer (fund 0606, appropriation 70000) shall be
9 transferred to the Marketing and Communications Operating Fund (fund 3002).

43 - State Board of Rehabilitation -

Division of Rehabilitation Services

(W.V. Code Chapter 18)

Fund 0310 FY 2027 Org 0932

| | | | | |
|---|--|-------|----|------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 13,206,396 |
| 2 | Independent Living Services..... | 00900 | | 429,418 |
| 3 | Current Expenses..... | 13000 | | 558,815 |
| 4 | Workshop Development..... | 16300 | | 1,489,485 |
| 5 | Supported Employment Extended Services..... | 20600 | | 77,960 |
| 6 | Ron Yost Personal Assistance Fund..... | 40700 | | 333,828 |
| 7 | Employment Attendant Care Program..... | 59800 | | 131,575 |
| 8 | Total..... | | \$ | 16,227,477 |

DEPARTMENT OF TOURISM

44 - *Department of Tourism -*

Office of the Secretary

(W.V. Code Chapter 5B)

Fund 0246 FY 2027 Org 0304

| | | | | |
|---|---|-------|----|------------------|
| 1 | Tourism – Brand Promotion (R)..... | 61803 | \$ | 15,000,000 |
| 2 | Tourism – Public Relations (R)..... | 61804 | | 1,500,000 |
| 3 | Tourism – Events and Sponsorships (R)..... | 61805 | | 500,000 |
| 4 | Tourism – Industry Development (R)..... | 61806 | | 2,050,127 |
| 5 | State Parks and Recreation Advertising (R)..... | 61900 | | <u>1,500,000</u> |
| 6 | Total..... | | \$ | 20,550,127 |

7 Any unexpended balances remaining in the appropriations for Tourism – Development
8 Opportunity Fund (fund 0246, appropriation 11601), Tourism – Brand Promotion (fund 0246,
9 appropriation 61803), Tourism – Public Relations (fund 0246, appropriation 61804), Tourism –
10 Events and Sponsorships (fund 0246, appropriation 61805), Tourism – Industry Development
11 (fund 0246, appropriation 61806), Tourism – Brand Promotion – Surplus (fund 0246, appropriation
12 61893), and Tourism – Industry Development – Surplus (fund 0246, appropriation 61896), and
13 State Parks and Recreation Advertising (fund 0246, appropriation 61900) at the close of the fiscal
14 year 2026 are hereby reappropriated for expenditure during the fiscal year 2027.

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

45 - *Division of Culture and History*

(W.V. Code Chapter 29)

Fund 0293 FY 2027 Org 0304

| | | | | |
|---|--|-------|----|-----------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 4,468,107 |
| 2 | Repairs and Alterations..... | 06400 | | 1,000 |

| | | | |
|----|---|-------|---------------|
| 3 | Equipment..... | 07000 | 1 |
| 4 | Unclassified (R)..... | 09900 | 28,483 |
| 5 | Current Expenses..... | 13000 | 610,843 |
| 6 | WV Humanities Council..... | 16800 | 250,000 |
| 7 | Buildings..... | 25800 | 1 |
| 8 | Other Assets..... | 69000 | 1 |
| 9 | Educational Enhancements..... | 69500 | 55,500 |
| 10 | Land | 73000 | 1 |
| 11 | Culture and History Programming..... | 73200 | 173,573 |
| 12 | Capital Outlay and Maintenance (R)..... | 75500 | 19,600 |
| 13 | Historical Highway Marker Program..... | 84400 | 43,548 |
| 14 | BRIM Premium..... | 91300 | <u>39,337</u> |
| 15 | Total..... | \$ | 5,689,995 |

16 Any unexpended balances remaining in the appropriations for Unclassified (fund 0293,
 17 appropriation 09900), Current Expenses – Surplus (fund 0293, appropriation 13099), Capital
 18 Outlay, Repairs and Equipment (fund 0293, appropriation 58900), Capital Improvements –
 19 Surplus (fund 0293, appropriation 66100), Capital Outlay, Repairs and Equipment – Surplus (fund
 20 0293, appropriation 67700), and Capital Outlay and Maintenance (fund 0293, appropriation
 21 75500), at the close of the fiscal year 2026 are hereby reappropriated for expenditure during the
 22 fiscal year 2027.

23 From the above appropriation for Educational Enhancements (fund 0293, appropriation
 24 69500), \$55,500 shall be used for the Clay Center.

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

46 - Library Commission

(W.V. Code Chapter 10)

Fund 0296 FY 2027 Org 0304

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 1,054,447 |
| 2 | Repairs and Alterations..... | 06400 | | 6,500 |
| 3 | Current Expenses..... | 13000 | | 139,624 |
| 4 | Services to Blind & Handicapped..... | 18100 | | 161,717 |
| 5 | BRIM Premium..... | 91300 | | <u>18,205</u> |
| 6 | Total..... | | \$ | 1,380,493 |

47 - Educational Broadcasting Commission

(W.V. Code Chapter 10)

Fund 0300 FY 2027 Org 0439

| | | | | |
|----|--|-------|----|---------------|
| 7 | Personal Services and Employee Benefits..... | 00100 | \$ | 3,095,181 |
| 8 | Salary and Benefits of Cabinet Secretary and | | | |
| 9 | Agency Heads..... | 00201 | | 116,711 |
| 10 | Current Expenses..... | 13000 | | 111,567 |
| 11 | Mountain Stage..... | 24900 | | 441,000 |
| 12 | Capital Outlay and Maintenance (R)..... | 75500 | | 48,265 |
| 13 | BRIM Premium..... | 91300 | | <u>46,772</u> |
| 14 | Total..... | | \$ | 3,859,496 |

15 Any unexpended balance remaining in the appropriation for Capital Outlay and
16 Maintenance (fund 0300, appropriation 75500) at the close of the fiscal year 2026 is hereby
17 reappropriated for expenditure during the fiscal year 2027.

DEPARTMENT OF EDUCATION

48 - State Board of Education -

School Lunch Program

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

Fund 0303 FY 2027 Org 0402

| | | | | |
|---|--|-------|----|------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 392,625 |
| 2 | Current Expenses..... | 13000 | | <u>2,118,865</u> |
| 3 | Total..... | | \$ | 2,511,490 |

49 - State Board of Education -

State Department of Education

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

Fund 0313 FY 2027 Org 0402

| | | | | |
|----|--|-------|----|-------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 5,069,223 |
| 2 | Teachers' Retirement Savings Realized..... | 09500 | | 7,927,146 |
| 3 | Unclassified (R)..... | 09900 | | 420,000 |
| 4 | Current Expenses (R)..... | 13000 | | 3,517,816 |
| 5 | Increased Enrollment..... | 14000 | | 2,954,286 |
| 6 | Safe Schools..... | 14300 | | 6,221,518 |
| 7 | Attendance Incentive Bonus (R)..... | 15001 | | 2,262,389 |
| 8 | National Teacher Certification (R)..... | 16100 | | 100,000 |
| 9 | Jobs & Hope – Childhood Drug Prevention Education..... | 21901 | | 2,000,000 |
| 10 | Technology Repair and Modernization..... | 29800 | | 951,003 |
| 11 | Hope Scholarship Program (R)..... | 30401 | | 230,144,341 |
| 12 | HVAC Technicians..... | 35500 | | 566,326 |
| 13 | Early Retirement Notification Incentive..... | 36600 | | 300,000 |
| 14 | MATH Program..... | 36800 | | 896,532 |
| 15 | Assessment Programs (R)..... | 39600 | | 3,778,204 |
| 16 | Computer Science Education..... | 43801 | | 600,000 |
| 17 | Governor's Honors Academy (R)..... | 47800 | | 979,853 |

| | | | |
|----|---|-------|----------------|
| 18 | English as a Second Language..... | 52800 | 96,000 |
| 19 | Teacher Reimbursement..... | 57300 | 297,188 |
| 20 | Hospitality Training..... | 60000 | 283,197 |
| 21 | Youth in Government..... | 61600 | 100,000 |
| 22 | High Acuity Special Needs (R)..... | 63400 | 2,700,000 |
| 23 | Foreign Student Education..... | 63600 | 102,141 |
| 24 | State Board of Education Administrative Costs..... | 68400 | 202,267 |
| 25 | Early Literacy Program..... | 75600 | 5,728,867 |
| 26 | School Based Truancy Prevention (R)..... | 78101 | 2,014,956 |
| 27 | Communities in Schools (R)..... | 78103 | 4,917,278 |
| 28 | Mastery Based Education..... | 78104 | 125,000 |
| 29 | Mountain State Digital Literacy Program..... | 86401 | 4,000,000 |
| 30 | 21 st Century Learners (R)..... | 88600 | 1,697,693 |
| 31 | BRIM Premium..... | 91300 | 342,859 |
| 32 | 21 st Century Assessment and Professional Development..... | 93100 | 2,017,584 |
| 33 | 21 st Century Technology Infrastructure Network | | |
| 34 | Tools and Support (R)..... | 93300 | 9,355,312 |
| 35 | Allowance for Extraordinary Sustained Growth..... | 94300 | 24,775 |
| 36 | Special Olympic Games..... | 96600 | 25,000 |
| 37 | Educational Program Allowance..... | 99600 | <u>616,250</u> |
| 38 | Total..... | | \$ 303,335,004 |

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

41 Any unexpended balances remaining in the appropriations for Unclassified (fund 0313,
 42 appropriation 09900), Center for Professional Development (fund 0313, appropriation 11500),
 43 Current Expenses (fund 0313, appropriation 13000), Attendance Incentive Bonus (fund 0313,

44 appropriation 15001), National Teacher Certification (fund 0313, appropriation 16100), Hope
45 Scholarship Program (fund 0313, appropriation 30401), Assessment Programs (fund 0313,
46 appropriation 39600), Benedum Professional Development Collaborative (fund 0313,
47 appropriation 42700), Governor's Honors Academy (fund 0313, appropriation 47800), High Acuity
48 Special Needs (fund 0313, appropriation 63400), IT Academy (fund 0313, appropriation 72100),
49 School Based Truancy Prevention (fund 0313, appropriation 78101), Communities in Schools
50 (fund 0313, appropriation 78103), 21st Century Learners (fund 0313, appropriation 88600), and
51 21st Century Technology Infrastructure Network Tools and Support (fund 0313, appropriation
52 93300) at the close of the fiscal year 2026 are hereby reappropriated for expenditure during the
53 fiscal year 2027.

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

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

59 From the above appropriation for Current Expenses (fund 0313, appropriation 13000),
60 \$2,000,000 shall be used for the Department of Education Child Nutrition Program - Non-
61 traditional Child Hunger Solutions.

62 From the above appropriation for MATH Program (fund 0313, appropriation 36800),
63 \$60,000 shall be for Math Counts.

64 From the above appropriation for Mountain State Digital Literacy Program (fund 0313,
65 appropriation 86401), \$3,000,000 shall be used for digital artificial intelligence tutoring.

66 From the above appropriation for Educational Program Allowance (fund 0313,
67 appropriation 99600), \$100,000 shall be expended for the Morgan County Board of Education for
68 Paw Paw Schools; \$250,000 shall be for the Randolph County Board of Education for Pickens
69 School; \$100,000 shall be for the Preston County Board of Education for the Aurora School;

70 \$100,000 shall be for the Fayette County Board of Education for Meadow Bridge; and \$66,250 is
71 for Project Based Learning in STEM fields.

50 - *State Board of Education -*

Aid for Exceptional Children

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

Fund 0314 FY 2027 Org 0402

| | | | | |
|---|--|-------|----|-------------------|
| 1 | Special Education – Counties..... | 15900 | \$ | 7,425,757 |
| 2 | Special Education – Institutions..... | 16000 | | 4,463,382 |
| 3 | Education of Juveniles Held in Predispositional | | | |
| 4 | Juvenile Detention Centers..... | 30200 | | 782,524 |
| 5 | Education of Institutionalized Juveniles and Adults (R)..... | 47200 | | <u>24,242,036</u> |
| 6 | Total..... | | \$ | 36,913,699 |

7 Any unexpended balance remaining in the appropriation for Education of Institutionalized
8 Juveniles and Adults (fund 0314, appropriation 47200) at the close of the fiscal year 2026 is
9 hereby reappropriated for expenditure during the fiscal year 2027.

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

51 - *State Board of Education -*

State Aid to Schools

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

Fund 0317 FY 2027 Org 0402

| | | | | |
|---|-----------------------------|-------|----|-------------|
| 1 | Other Current Expenses..... | 02200 | \$ | 205,703,149 |
| 2 | Advanced Placement..... | 05300 | | 885,664 |
| 3 | Professional Educators..... | 15100 | | 963,018,644 |
| 4 | Service Personnel..... | 15200 | | 401,299,388 |
| 5 | Fixed Charges..... | 15300 | | 117,017,521 |

| | | | |
|----|--|-------|--------------------|
| 6 | Transportation..... | 15400 | 96,731,384 |
| 7 | Improved Instructional Programs..... | 15600 | 66,398,013 |
| 8 | Professional Student Support Services..... | 65500 | 66,214,000 |
| 9 | 21 st Century Strategic Technology Learning Growth..... | 93600 | 55,290,790 |
| 10 | Teacher and Leader Induction..... | 93601 | <u>34,325,909</u> |
| 11 | Basic Foundation Allowances..... | | 2,006,884,462 |
| 12 | Less Local Share..... | | (594,517,488) |
| 13 | Adjustments..... | | <u>(2,805,848)</u> |
| 14 | Total Basic State Aid..... | | 1,409,561,126 |
| 15 | Public Employees' Insurance Matching..... | 01200 | 316,216,463 |
| 16 | Teachers' Retirement System..... | 01900 | 72,459,252 |
| 17 | Retirement Systems – Unfunded Liability..... | 77500 | <u>218,506,000</u> |
| 18 | Total..... | | \$ 2,016,742,841 |

52 - State Board of Education -

Vocational Division

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

Fund 0390 FY 2027 Org 0402

| | | | |
|---|--|-------|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 1,490,145 |
| 2 | Unclassified..... | 09900 | 268,800 |
| 3 | Current Expenses..... | 13000 | 883,106 |
| 4 | Wood Products – Forestry Vocational Program..... | 14600 | 89,864 |
| 5 | Albert Yanni Vocational Program..... | 14700 | 95,578 |
| 6 | Vocational Aid..... | 14800 | 24,889,507 |
| 7 | Adult Basic Education..... | 14900 | 6,004,444 |
| 8 | Jobs & Hope (R)..... | 14902 | 2,183,979 |
| 9 | Program Modernization..... | 30500 | 884,313 |

| | | | |
|----|--|-------|---------------|
| 10 | High School Equivalency Diploma Testing (R)..... | 72600 | 560,808 |
| 11 | FFA Grant Awards..... | 83900 | 11,496 |
| 12 | Pre-Engineering Academy Program..... | 84000 | <u>22,914</u> |
| 13 | Total..... | | \$ 37,384,954 |

14 Any unexpended balances remaining in the appropriations for Jobs and Hope (fund 0390,
 15 appropriation 14902), Jobs & Hope – Surplus (fund 0390, appropriation 14099), and High School
 16 Equivalency Diploma Testing (fund 0390, appropriation 72600) at the close of the fiscal year 2026
 17 are hereby reappropriated for expenditure during the fiscal year 2027.

53 - State Board of Education -

West Virginia Schools for the Deaf and the Blind

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

Fund 0320 FY 2027 Org 0403

| | | | |
|---|--|-------|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 11,248,782 |
| 2 | Repairs and Alterations..... | 06400 | 164,675 |
| 3 | Equipment..... | 07000 | 77,000 |
| 4 | Unclassified (R)..... | 09900 | 110,000 |
| 5 | Current Expenses (R)..... | 13000 | 2,110,126 |
| 6 | Capital Outlay and Maintenance (R)..... | 75500 | 670,000 |
| 7 | BRIM Premium..... | 91300 | <u>130,842</u> |
| 8 | Total..... | | \$ 14,511,425 |

9 Any unexpended balances remaining in the appropriations for Unclassified (fund 0320,
 10 appropriation 09900), Current Expenses (fund 0320, appropriation 13000), Buildings (fund 0320,
 11 appropriation 25800), and Capital Outlay and Maintenance (fund 0320, appropriation 75500) at
 12 the close of the fiscal year 2026 are hereby reappropriated for expenditure during the fiscal year
 13 2027.

54 - State Board of Education -

School Building Authority

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

Fund 0318 FY 2027 Org 0404

1 School Building Authority..... 45300 \$ 24,000,000

2 The above appropriation for School Building Authority (fund 0318, appropriation 45300)

3 shall be transferred to the School Construction Fund (fund 3952).

DEPARTMENT OF ENVIRONMENTAL PROTECTION

55 - Environmental Quality Board

(W.V. Code Chapter 20)

Fund 0270 FY 2027 Org 0311

1 Personal Services and Employee Benefits..... 00100 \$ 105,727

2 Repairs and Alterations..... 06400 800

3 Equipment..... 07000 500

4 Current Expenses..... 13000 28,453

5 Other Assets..... 69000 400

6 BRIM Premium..... 91300 791

7 Total..... \$ 136,671

56 - Division of Environmental Protection

(W.V. Code Chapter 22)

Fund 0273 FY 2027 Org 0313

1 Personal Services and Employee Benefits..... 00100 \$ 4,566,503

2 Salary and Benefits of Cabinet Secretary and

3 Agency Heads..... 00201 167,390

4 Water Resources Protection and Management..... 06800 607,627

5 Current Expenses..... 13000 85,816

6 Environmental Response and Cleanups..... 27101 91,699

| | | | |
|----|---|-------|------------------|
| 7 | Dam Safety..... | 60700 | 266,424 |
| 8 | West Virginia Stream Partners Program..... | 63700 | 77,396 |
| 9 | West Virginia Drinking Water Treatment | | |
| 10 | Revolving Fund – Transfer..... | 68900 | 647,500 |
| 11 | W.V. Contributions to River Commissions..... | 77600 | 148,485 |
| 12 | Office of Water Resources Non-Enforcement Activity..... | 85500 | <u>1,148,962</u> |
| 13 | Total..... | | \$ 7,807,802 |

57 - Air Quality Board

(W.V. Code Chapter 16)

Fund 0550 FY 2027 Org 0325

| | | | |
|---|--|-------|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 61,329 |
| 2 | Repairs and Alterations..... | 06400 | 800 |
| 3 | Equipment..... | 07000 | 400 |
| 4 | Current Expenses..... | 13000 | 11,612 |
| 5 | Other Assets..... | 69000 | 200 |
| 6 | BRIM Premium..... | 91300 | <u>2,304</u> |
| 7 | Total..... | | \$ 76,645 |

DEPARTMENT OF HEALTH

58 - Department of Health –

Office of the Shared Administration

(W.V. Code Chapter 16)

Fund 0404 FY 2027 Org 0506

| | | | |
|---|--|-------|------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 4,819,144 |
| 2 | Unclassified..... | 09900 | 62,815 |
| 3 | Current Expenses..... | 13000 | <u>1,214,699</u> |
| 4 | Total..... | | \$ 6,096,658 |

59 - *Bureau for Public Health –*

Office of the Commissioner

(W.V. Code Chapter 16)

Fund 0405 FY 2027 Org 0506

| | | | | |
|---|---|-------|----|-----------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 3,532,335 |
| 2 | Unclassified..... | 09900 | | 594,893 |
| 3 | Current Expenses..... | 13000 | | 66,099 |
| 4 | Maternal and Child Health Clinics, Clinicians and | | | |
| 5 | Medical Contracts and Fees (R)..... | 57500 | | 299,566 |
| 6 | Total..... | | \$ | 4,492,893 |

7 Any unexpended balances remaining in the appropriations for Maternal and Child Health
8 Clinics, Clinicians and Medical Contracts and Fees (fund 0405, appropriation 57500) at the
9 close of the fiscal year 2026 are hereby reappropriated for expenditure during the fiscal year
10 2027.

60 - *Bureau for Public Health –*

Health Statistics Center

(W.V. Code Chapter 16)

Fund 0406 FY 2027 Org 0506

| | | | | |
|---|--|-------|----|---------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 562,580 |
| 2 | Current Expenses..... | 13000 | | 76,026 |
| 3 | Total..... | | \$ | 638,606 |

61 - *Department of Health –*

Central Office

(W.V. Code Chapter 16)

Fund 0407 FY 2027 Org 0506

| | | | | |
|---|--|-------|----|---------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 417,345 |
|---|--|-------|----|---------|

| | | | | |
|---|--|-------|----|----------------|
| 2 | Salary and Benefits of Cabinet Secretary | | | |
| 3 | and Agency Heads..... | 00201 | | 300,835 |
| 4 | Unclassified..... | 09900 | | 6,459 |
| 5 | Current Expenses..... | 13000 | | 439,831 |
| 6 | Pregnancy Centers..... | 49901 | | 3,000,000 |
| 7 | Capital Outlay and Maintenance (R)..... | 75500 | | 70,000 |
| 8 | BRIM Premium..... | 91300 | | <u>169,791</u> |
| 9 | Total..... | | \$ | 4,404,261 |

10 Any unexpended balances remaining in the appropriations for Capital Outlay and
 11 Maintenance (fund 0407, appropriation 75500), Emergency Response Entities – Special Projects
 12 (fund 0407, appropriation 82200), and Tobacco Education Program (fund 0407, appropriation
 13 90600) at the close of the fiscal year 2026 are hereby reappropriated for expenditure during the
 14 fiscal year 2027.

62 - Bureau for Public Health –

Office of Environmental Health Services

(W.V. Code Chapter 16)

Fund 0417 FY 2027 Org 0506

| | | | | |
|---|---|-------|----|-----------|
| 1 | Environmental Health Services (R)..... | 30002 | \$ | 3,652,860 |
| 2 | Any unexpended balances remaining in the appropriation for Environmental Health 3 Services (fund 0417, appropriation 30002) at the close of the fiscal year 2026 are hereby 4 reappropriated for expenditure during the fiscal year 2027. | | | |

63 - Bureau for Public Health –

Office of Epidemiology and Prevention Services

(W.V. Code Chapter 16)

Fund 0418 FY 2027 Org 0506

| | | | | |
|---|----------------------|-------|----|---------|
| 1 | Cancer Registry..... | 22500 | \$ | 236,580 |
|---|----------------------|-------|----|---------|

| | | | |
|---|-------------------------------|-------|------------------|
| 2 | Vaccine for Children (R)..... | 55100 | 341,261 |
| 3 | Tuberculosis Control..... | 55300 | 310,456 |
| 4 | Epidemiology Support..... | 62600 | <u>2,109,308</u> |
| 5 | Total..... | \$ | 2,997,605 |

6 From the above appropriation for Epidemiology Support (fund 0418, appropriation
7 62600), \$50,000 shall be used for the West Virginia AIDS Coalition and \$100,000 shall be used
8 for Adolescent Immunization Education.

9 Any unexpended balances remaining in the appropriation for Vaccine for Children (fund
10 0418, appropriation 55100) at the close of the fiscal year 2026 is hereby reappropriated for
11 expenditure during the fiscal year 2027.

64 - Bureau for Public Health -

Office of Laboratory Services

(W.V. Code Chapter 16)

Fund 0419 FY 2027 Org 0506

65 - Bureau for Public Health -

Office of Maternal, Child, and Family Health –

Children's Specialty Care

(W.V. Code Chapter 16)

Fund 0421 FY 2027 Org 0506

1 Children's Specialty Care (R)..... 30004 \$ 1,685,672

2 Any unexpended balances remaining in the appropriation Children's Specialty Care
3 (fund 0421, appropriation 30004) at the close of fiscal year 2026 are hereby reappropriated for
4 expenditure during fiscal year 2027.

66 - Bureau for Public Health –

Office of Maternal, Child, and Family Health –

Infant, Child, Adolescent, and Young Adult Health

(W.V. Code Chapter 16)

Fund 0422 FY 2027 Org 0506

| | | | | |
|---|---|-------|----|------------------|
| 1 | Infant, Child Adolescent and | | | |
| 2 | Young Adult Health and Administration..... | 30005 | \$ | 30,040 |
| 3 | Sexual Assault Intervention and Prevention..... | 72300 | | <u>2,000,000</u> |
| 4 | Total..... | | \$ | 2,030,040 |

67 - Bureau for Public Health –

Office of Maternal, Child, and Family Health –

Maternal, Child, and Family Health Epidemiology

(W.V. Code Chapter 16)

Fund 0423 FY 2027 Org 0506

| | | | | |
|---|--------------------------------|-------|----|---------------|
| 1 | Maternal, Child and Family | | | |
| 2 | Health Epidemiology (R)..... | 30006 | \$ | 415,880 |
| 3 | Maternal Mortality Review..... | 83400 | | <u>53,315</u> |
| 4 | Total..... | | \$ | 469,195 |

5 Any unexpended balances remaining in the appropriation Maternal, Child and Family
6 Health Epidemiology (fund 0423, appropriation 30006) at the close of fiscal year 2026 are
7 hereby reappropriated for expenditure during fiscal year 2027.

68 - Bureau for Public Health –

Office of Maternal, Child and Family Health –

Community Health

(W.V. Code Chapter 16)

Fund 0424 FY 2027 Org 0506

1 Maternal and Child Health Community Health (R)..... 30007 \$ 435,508

2 From the above appropriation for Maternal and Child Health Community Health and Fees
3 (fund 0424, appropriation 30007), \$11,000 shall be used for the Marshall County Health
4 Department for dental services.

5 Any unexpended balances remaining in the appropriation Maternal and Child Health
6 Community Health (fund 0424, appropriation 30007) at the close of fiscal year 2026 are hereby
7 reappropriated for expenditure during fiscal year 2027.

69 - Bureau for Public Health –

Office of Maternal Child and Family Health –

Women's and Family Health

(W.V. Code Chapter 16)

Fund 0425 FY 2027 Org 0506

1 Women's and Family Health (R)..... 30008 \$ 2,557,262

2 From the above appropriation for Women's and Family Health (fund 0425, appropriation
3 30008) up to \$400,000 may be transferred to the Breast and Cervical Cancer Diagnostic
4 Treatment Fund (fund 5197).

5 Any unexpended balances remaining in the appropriation Women's and Family Health
6 (fund 0425, appropriation 30008) at the close of fiscal year 2026 are hereby reappropriated for
7 expenditure during fiscal year 2027.

70 - Bureau for Public Health –

Office of Maternal Child and Family Health –

West Virginia Birth to Three

(W.V. Code Chapter 16)

Fund 0426 FY 2027 Org 0506

1 West Virginia Birth to Three (R)..... 30009 \$ 17,156,198
2 Any unexpended balances remaining in the appropriation West Virginia Birth to Three
3 (fund 0426, appropriation 30009) at the close of fiscal year 2026 are hereby reappropriated for
4 expenditure during fiscal year 2027.

71 - Bureau for Public Health –

Office of Medical Cannabis
(W.V. Code Chapter 16)

Fund 0427 FY 2027 Org 0506

1 Office of Medical Cannabis (R)..... 42001 \$ 1,218,359
2 Any unexpended balances remaining in the appropriations for Office of Medical
3 Cannabis (fund 0427, appropriation 42001) and Office of Medical Cannabis – Surplus (fund
4 0427, appropriation 42099) at the close of the fiscal year 2026 are hereby reappropriated for
5 expenditure during the fiscal year 2027.

72 - Bureau for Public Health –

Office of Nutrition Services
(W.V. Code Chapter 16)

Fund 0428 FY 2027 Org 0506

1 Women, Infants, and Children..... 21000 \$ 38,540

73 - Deaf and Hard of Hearing

(W.V. Code Chapter 16)

Fund 0429 FY 2027 Org 0506

1 Commission for Deaf and Hard of Hearing..... 70400 \$ 242,921

74 - Center for Local Health

(W.V. Code Chapter 16)

Fund 0431 FY 2027 Org 0506

1 State Aid for Local and Basic Public Health Services..... 18400 \$ 20,305,818

75 - Office of Chief Medical Examiner

(W.V. Code Chapter 16)

Fund 0432 FY 2027 Org 0506

1 Chief Medical Examiner (R)..... 04500 \$ 14,138,525

2 Any unexpended balance remaining in the appropriation for Chief Medical Examiner

3 (fund 0432, appropriation 04500) at the close of the fiscal year 2026 is hereby reappropriated for

4 expenditure during the fiscal year 2027.

76 - Office of Emergency Medical Services

(W.V. Code Chapter 16)

Fund 0434 FY 2027 Org 0506

1 Telestroke..... 30010 \$ 1,000,000

2 Statewide EMS Program Support (R)..... 38300 1,623,241

3 State Trauma and Emergency Care System..... 91800 1,960,869

4 WVU Charleston Poison Control Hotline..... 94400 712,942

5 Total..... \$ 5,297,052

6 Any unexpended balances remaining in the appropriations for Statewide EMS Program

7 Support (fund 0434, appropriation 38300) at the close of the fiscal year 2026 are hereby

8 reappropriated for expenditure during the fiscal year 2027.

77 - Office of Threat Preparedness

(W.V. Code Chapter 16)

Fund 0435 FY 2027 Org 0506

1 Threat Preparedness and Administration..... 30011 \$ 5,595

78 - Bureau for Public Health –

Office of Community Health and Health Promotion

(W.V. Code Chapter 16)

Fund 0438 FY 2027 Org 0506

| | | | | |
|---|--|-------|----|---------------|
| 1 | Black Lung Clinics..... | 46700 | \$ | 170,885 |
| 2 | Primary Care Support..... | 62800 | | 2,021,486 |
| 3 | Health Right Free Clinics..... | 72700 | | 5,250,000 |
| 4 | Healthy Lifestyles..... | 77800 | | 621,343 |
| 5 | Diabetes Education and Prevention..... | 87300 | | <u>97,125</u> |
| 6 | Total..... | | \$ | 8,160,839 |

7 From the above appropriation for Primary Care Support (fund 0438, appropriation
8 62800), an amount not less than \$100,000 shall be used for the West Virginia Cancer Coalition.

79 - Human Rights Commission

(W.V. Code Chapter 5)

Fund 0416 FY 2027 Org 0510

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits (R)..... | 00100 | \$ | 1,105,657 |
| 2 | Salary and Benefits of Cabinet Secretary and | | | |
| 3 | Agency Heads..... | 00201 | | 113,239 |
| 4 | Unclassified (R)..... | 09900 | | 4,024 |
| 5 | Current Expenses (R)..... | 13000 | | 322,231 |
| 6 | BRIM Premium..... | 91300 | | <u>18,516</u> |
| 7 | Total..... | | \$ | 1,563,667 |

8 Any unexpended balances remaining in the appropriations for Personal Services and
9 Employee Benefits (fund 0416, appropriation 00100), Unclassified (fund 0416, appropriation
10 09900), and Current Expenses (fund 0416, appropriation 13000) at the close of the fiscal year
11 2026 are hereby reappropriated for expenditure during the fiscal year 2027.

80 - Office of the Inspector General

(W.V. Code Chapter 16B)

Fund 0437 FY 2027 Org 0513

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits (R)..... | 00100 | \$ | 7,931,670 |
| 2 | Repairs and Alterations..... | 06400 | | 1 |
| 3 | Equipment..... | 07000 | | 1 |
| 4 | Unclassified (R)..... | 09900 | | 56,971 |
| 5 | Current Expenses (R)..... | 13000 | | 664,501 |
| 6 | Other Assets..... | 69000 | | 1 |
| 7 | BRIM Premium..... | 91300 | | <u>99,615</u> |
| 8 | Total..... | | \$ | 8,752,760 |

9 From the above appropriation for Current Expenses (fund 0437, appropriation 13000),
10 \$73,065 shall be used for informal dispute resolution relating to nursing home administrative
11 appeals.

12 Any unexpended balances remaining in the appropriations for Personal Services and
13 Employee Benefits (fund 0437, appropriation 00100), Unclassified (fund 0437, appropriation
14 09900), Current Expenses (fund 0437, appropriation 13000), and Current Expenses – Surplus
15 (fund 0437, appropriation 13099) at the close of the fiscal year 2026 are hereby reappropriated for
16 expenditure during the fiscal year 2027.

DEPARTMENT OF HUMAN SERVICES

81 - Division of Human Services

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

Fund 0403 FY 2027 Org 0511

| | | | | |
|---|--|-------|----|------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 41,917,682 |
| 2 | Salary and Benefits of Cabinet Secretary and | | | |
| 3 | Agency Heads..... | 00201 | | 161,816 |
| 4 | Unclassified..... | 09900 | | 5,632,055 |
| 5 | Current Expenses..... | 13000 | | 11,279,310 |
| 6 | Child Care Development..... | 14400 | | 3,181,795 |

| | | | |
|----|---|-------|----------------|
| 7 | Jobs & Hope (R)..... | 14902 | 2,357,000 |
| 8 | Social Services..... | 19500 | 47,101 |
| 9 | Behavioral Health Program (R)..... | 21900 | 73,163,166 |
| 10 | Family Resource Networks..... | 27400 | 1,762,464 |
| 11 | Substance Abuse Continuum of Care (R)..... | 35400 | 1,821,600 |
| 12 | Office of Drug Control Policy (R)..... | 35401 | 500,243 |
| 13 | James "Tiger" Morton Catastrophic Illness Fund..... | 45500 | 378,838 |
| 14 | In-Home Family Education..... | 68800 | 1,000,000 |
| 15 | WV Works Separate State Program..... | 69800 | 1,519,650 |
| 16 | Child Support Enforcement..... | 70500 | 7,403,816 |
| 17 | Temporary Assistance for Needy Families/ | | |
| 18 | Maintenance of Effort..... | 70700 | 25,819,096 |
| 19 | Child Care – Maintenance of Effort Match..... | 70800 | 5,693,743 |
| 20 | Capital Outlay and Maintenance (R)..... | 75500 | 11,875 |
| 21 | Medical Services Administrative Costs..... | 78900 | 99,793 |
| 22 | Indigent Burials (R)..... | 85100 | 1,550,000 |
| 23 | CHIP Administrative Costs..... | 85601 | 1,179,896 |
| 24 | CHIP Services..... | 85602 | 14,450,549 |
| 25 | BRIM Premium..... | 91300 | 945,891 |
| 26 | Children's Trust Fund – Transfer..... | 95100 | <u>220,000</u> |
| 27 | Total..... | | \$ 202,097,379 |

28 Any unexpended balances remaining in the appropriations for Jobs & Hope (fund 0403,
 29 appropriation 14902), Behavioral Health Program (fund 0403, appropriation 21900), Substance
 30 Abuse Continuum of Care (fund 0403, appropriation 35400), Office of Drug Control Policy (fund
 31 0403, appropriation 35401), Office of Drug Control Policy – Surplus (fund 0403, appropriation
 32 35402), Capital Outlay and Maintenance (fund 0403, appropriation 75500), Indigent Burials (fund

33 0403, appropriation 85100) at the close of the fiscal year 2026 are hereby reappropriated for
34 expenditure during the fiscal year 2027.

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

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

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

46 The above appropriation for WV Works Separate State Program (fund 0403, appropriation
47 69800) shall be transferred to the WV Works Separate State College Program Fund (fund 5467)
48 and the WV Works Separate State Two-Parent Program Fund (fund 5468) as determined by the
49 Secretary of the Department of Human Services.

50 From the above appropriation for Child Support Enforcement (fund 0403, appropriation
51 70500), an amount not to exceed \$300,000 may be transferred to a local banking depository to be
52 utilized to offset funds determined to be uncollectible.

53 Included in the appropriation for Behavioral Health Program (fund 0403, appropriation
54 21900) is \$100,000 for Recovery Point of Huntington.

55 The above appropriation for Children's Trust Fund – Transfer (fund 0403, appropriation
56 95100) shall be transferred to the Children's Trust Fund (fund 5469).

57 From the above appropriation for Substance Abuse Continuum of Care (fund 0403,
58 appropriation 35400), the funding will be consistent with the goal areas outlined in the
59 Comprehensive Substance Abuse Strategic Action Plan.

82 - Department of Human Services –

Office of the Shared Administration

(W.V. Code Chapter 16)

Fund 0481 FY 2027 Org 0511

| | | | | |
|---|--|-------|----|-------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 11,779,250 |
| 2 | Unclassified..... | 09900 | | 252,842 |
| 3 | Current Expenses..... | 13000 | | 8,595,523 |
| 4 | PATH | 95400 | | <u>10,526,232</u> |
| 5 | Total..... | | \$ | 31,153,847 |

83 - Bureau for Medical Services –

Office of the Commissioner

(W.V. Code Chapter 16)

Fund 0482 FY 2027 Org 0511

| | | | | |
|---|--|-------|----|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 455,141 |
| 2 | Current Expenses..... | 13000 | | <u>446,183</u> |
| 3 | Total..... | | \$ | 901,324 |

84 - Bureau for Medical Services –

Medical Services Administration

(W.V. Code Chapter 16)

Fund 0483 FY 2027 Org 0511

| | | | | |
|---|--|-------|----|-------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 9,902 |
| 2 | Current Expenses..... | 13000 | | 1,175 |
| 3 | Medical Services Administrative Costs..... | 78900 | | <u>47,164,229</u> |

| | | | |
|---|------------|----|------------|
| 4 | Total..... | \$ | 47,175,306 |
|---|------------|----|------------|

85 - Bureau for Medical Services –

Policy and Programming

(W.V. Code Chapter 16)

Fund 0484 FY 2027 Org 0511

| | | | | |
|----|---|-------|----|------------------|
| 1 | Medical Services..... | 18900 | \$ | 41,788,481 |
| 2 | Case Management..... | 30012 | | 123,264 |
| 3 | Chiropractic Services..... | 30013 | | 5,784 |
| 4 | Clinic Services..... | 30014 | | 160,523 |
| 5 | Dental Services..... | 30015 | | 184,878 |
| 6 | Diagnostic, Screening, Preventive and Rehabilitative Services | 30016 | | 3,529 |
| 7 | Health Homes for Enrollees with Chronic Conditions..... | 30017 | | 141,477 |
| 8 | Hospice..... | 30018 | | 1,554,214 |
| 9 | Institution for Mental Disease Services..... | 30019 | | 1,418,872 |
| 10 | Intermediate Care Facility Services..... | 30020 | | 3,592,852 |
| 11 | Managed Care Organizations..... | 30021 | | 46,104,299 |
| 12 | Prescription Drugs..... | 30022 | | 21,934,109 |
| 13 | Physical and Occupational Therapy..... | 30023 | | 76,436 |
| 14 | Podiatry Services, Optometry Services and Prosthetics..... | 30024 | | 34,531 |
| 15 | Private Duty Nurses, Personal Care | | | |
| 16 | and Other Practitioner Services..... | 30025 | | 13,163,660 |
| 17 | Respiratory Care Services..... | 30026 | | 11,203 |
| 18 | Speech, Hearing, and Language Disorders..... | 30027 | | 14,237 |
| 19 | WV Teaching Hospitals Tertiary/Safety Net..... | 54700 | | 6,356,000 |
| 20 | Rural Hospitals Under 150 Beds..... | 94000 | | <u>2,596,000</u> |
| 21 | Total..... | | \$ | 139,264,349 |

22 The Secretary of the Department of Human Services shall have the authority to transfer
23 between the above items of appropriation.

86 - Bureau for Medical Services -

Home and Community Based Waiver Programs

(W.V. Code Chapter 16)

Fund 0485 FY 2027 Org 0511

| | | | | |
|---|-------------------------------------|-------|----|------------------|
| 1 | Substance Use Disorder Waiver..... | 30028 | \$ | 935,723 |
| 2 | I/DD Waiver..... | 46600 | | 117,541,736 |
| 3 | Title XIX for Seniors Citizens..... | 53300 | | 47,060,282 |
| 4 | Traumatic Brain Injury Waiver..... | 83500 | | <u>2,050,141</u> |
| 5 | Total..... | | \$ | 167,587,882 |

87 - Bureau for Social Services -

Office of the Commissioner

(W.V. Code Chapter 16)

Fund 0486 FY 2027 Org 0511

| | | | | |
|---|--|-------|----|------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 10,232,507 |
| 2 | Current Expenses..... | 13000 | | 2,272,246 |
| 3 | Social Services | 19500 | | 8,719,559 |
| 4 | Domestic Violence Legal Services Fund..... | 38400 | | 400,000 |
| 5 | Child Protective Services Case Workers..... | 46800 | | 6,939,705 |
| 6 | Grants for Licensed Domestic Violence | | | |
| 7 | Programs and Statewide Prevention..... | 75000 | | <u>2,500,000</u> |
| 8 | Total..... | | \$ | 31,064,017 |

9 Included in the above appropriation for Social Services (fund 0486, appropriation 19500) is
10 funding for continuing education requirements relating to the practice of social work.

11 The above appropriation for Domestic Violence Legal Services Fund (fund 0486,
12 appropriation 38400) shall be transferred to the Domestic Violence Legal Services Fund (fund
13 5455).

14 From the above appropriation for the Grants for Licensed Domestic Violence Programs
15 and Statewide Prevention (fund 0486, appropriation 75000), 50 percent of the total shall be
16 divided equally and distributed among the 14 licensed programs and the West Virginia Coalition
17 Against Domestic Violence (WVCADV). The balance remaining in the appropriation for Grants for
18 Licensed Domestic Violence Programs and Statewide Prevention (fund 0486, appropriation
19 75000) shall be distributed according to the formula established by the Family Protection Services
20 Board.

88 - Bureau for Social Services -

Children's Services

(W.V. Code Chapter 16)

Fund 0487 FY 2027 Org 0511

| | | | | |
|---|----------------------------------|-------|----|------------------|
| 1 | Current Expenses..... | 13000 | \$ | 2,000 |
| 2 | Social Services..... | 19500 | | 41,525,266 |
| 3 | Family Preservation Program..... | 19600 | | <u>1,565,000</u> |
| 4 | Total..... | | \$ | 43,092,266 |

89 - Bureau for Social Services -

Adoption

(W.V. Code Chapter 16)

Fund 0488 FY 2027 Org 0511

| | | | | |
|---|----------------------|-------|----|------------|
| 1 | Social Services..... | 19500 | \$ | 85,350,822 |
|---|----------------------|-------|----|------------|

90 - Bureau for Social Services -

Foster Care

(W.V. Code Chapter 16)

Fund 0489 FY 2027 Org 0511

| | | | | |
|---|----------------------|-------|----|-------------|
| 1 | Social Services..... | 19500 | \$ | 202,733,826 |
|---|----------------------|-------|----|-------------|

91 - Bureau for Social Services –

Adult Services

(W.V. Code Chapter 16)

Fund 0492 FY 2027 Org 0511

| | | | | |
|---|----------------------|-------|----|-----------|
| 1 | Social Services..... | 19500 | \$ | 6,350,984 |
|---|----------------------|-------|----|-----------|

92 - Bureau for Social Services –

Child Protective Services Case Workers

(W.V. Code Chapter 16)

Fund 0493 FY 2027 Org 0511

| | | | | |
|---|----------------------|-------|----|-----------|
| 1 | Social Services..... | 19500 | \$ | 5,804,710 |
|---|----------------------|-------|----|-----------|

| | | | | |
|---|---|-------|--|-------------------|
| 2 | Child Protective Services Case Workers..... | 46800 | | <u>27,875,196</u> |
|---|---|-------|--|-------------------|

| | | | | |
|---|------------|--|----|------------|
| 3 | Total..... | | \$ | 33,679,906 |
|---|------------|--|----|------------|

93 - Bureau for Social Services –

Social Service Case Workers

(W.V. Code Chapter 16)

Fund 0494 FY 2027 Org 0511

| | | | | |
|---|--|-------|----|-----------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 3,045,011 |
|---|--|-------|----|-----------|

| | | | | |
|---|-----------------------|-------|--|---------|
| 2 | Current Expenses..... | 13000 | | 469,533 |
|---|-----------------------|-------|--|---------|

| | | | | |
|---|----------------------|-------|--|-----------|
| 3 | Social Services..... | 19500 | | 8,131,052 |
|---|----------------------|-------|--|-----------|

| | | | | |
|---|---|-------|--|------------------|
| 4 | Child Protective Services Case Workers..... | 46800 | | <u>2,270,624</u> |
|---|---|-------|--|------------------|

| | | | | |
|---|------------|--|----|------------|
| 5 | Total..... | | \$ | 13,916,220 |
|---|------------|--|----|------------|

94 - Bureau for Social Services –

Adult Protective Services Case Workers

(W.V. Code Chapter 16)

Fund 0495 FY 2027 Org 0511

| | | | | |
|---|--|-------|----|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 5,766,594 |
| 2 | Current Expenses..... | 13000 | | <u>217,408</u> |
| 3 | Total..... | | \$ | 5,984,002 |

95 - Bureau for Social Services –

Youth Service Case Workers

(W.V. Code Chapter 16)

Fund 0496 FY 2027 Org 0511

| | | | | |
|---|--|-------|----|------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 1,306,436 |
| 2 | Current Expenses..... | 13000 | | 170,344 |
| 3 | Social Services..... | 19500 | | <u>5,087,996</u> |
| 4 | Total..... | | \$ | 6,564,776 |

DEPARTMENT OF HEALTH FACILITIES

96 - Health Facilities –

Central Office

(W.V. Code Chapter 16)

Fund 0401 FY 2027 Org 0512

| | | | | |
|---|---|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 1,807,433 |
| 2 | Salary and Benefits of Cabinet Secretary and..... | | | |
| 3 | Agency Heads..... | 00201 | | 243,657 |
| 4 | Repairs and Alterations..... | 06400 | | 3,000 |
| 5 | Current Expenses..... | 13000 | | 5,257,327 |
| 6 | Shared Administration..... | 30029 | | 410,364 |
| 7 | BRIM Premium..... | 91300 | | <u>21,828</u> |
| 8 | Total | | \$ | 7,743,609 |

97 - *Health Facilities* -

Health Facilities Capital Projects Fund

(W.V. Code Chapter 16)

Fund 0402 FY 2027 Org 0512

1 Capital Outlay and Maintenance 75500 \$ 550,000

2 The Secretary shall have the ability to transfer between appropriations for Capital Outlay
3 and Maintenance within the funds 0402, 0412, 0413, 0414, and 0415 as needed.

98 - *Health Facilities* -

Welch Community Hospital

(W.V. Code Chapter 16)

Fund 0412 FY 2027 Org 0512

1 Personal Services and Employee Benefits (R)..... 00100 \$ 13,390,512

2 Repairs and Alterations (R)..... 06400 1

3 Equipment (R)..... 07000 1

4 Current Expenses (R) 13000 10,376,994

5 Buildings (R)..... 25800 1

6 Other Assets (R)..... 69000 1

7 Contract Nursing (R)..... 72301 250,000

8 Capital Outlay and Maintenance (R)..... 75500 50,000

9 BRIM Premium (R)..... 91300 149,300

10 Total..... \$ 24,216,810

11 Any unexpended balances remaining in the appropriations for Personal Services and
12 Employee Benefits (fund 0412, appropriation 00100), Repairs and Alterations (fund 0412,
13 appropriation 06400), Equipment (0412, appropriation 07000), Current Expenses (fund 0412,
14 appropriation 13000), Buildings (fund 0412, appropriation 25800), Other Assets (fund 0412,
15 appropriation 69000), Contract Nursing (fund 0412, appropriation 72301), Capital Outlay and

16 Maintenance (fund 0412, appropriation 75500), and BRIM Premium (fund 0412, appropriation
17 91300) at the close of the fiscal year 2026 are hereby reappropriated for expenditure during the
18 fiscal year 2027.

19 The Secretary of the Department of Health Facilities shall have the authority to transfer
20 between the items of appropriation in order to maintain staffing and other issues that arise in a
21 timely manner.

99 - *Health Facilities* -

William R. Sharpe Jr. Hospital

(W.V. Code Chapter 16)

Fund 0413 FY 2027 Org 0512

| | | | | |
|----|---|-------|----|----------------|
| 1 | Personal Services and Employee Benefits (R) | 00100 | \$ | 37,502,174 |
| 2 | Repairs and Alterations (R)..... | 06400 | | 350,001 |
| 3 | Equipment (R)..... | 07000 | | 1 |
| 4 | Current Expenses (R) | 13000 | | 78,262,937 |
| 5 | Buildings (R)..... | 25800 | | 1 |
| 6 | Other Assets (R)..... | 69000 | | 1 |
| 7 | Contract Nursing (R)..... | 72301 | | 23,651,410 |
| 8 | Capital Outlay and Maintenance (R)..... | 75500 | | 50,000 |
| 9 | BRIM Premium (R)..... | 91300 | | <u>315,334</u> |
| 10 | Total..... | | \$ | 140,131,859 |

11 Any unexpended balances remaining in the appropriations for Personal Services and
12 Employee Benefits (fund 0413, appropriation 00100), Repairs and Alterations (fund 0413,
13 appropriation 06400), Equipment (0413, appropriation 07000), Current Expenses (fund 0413,
14 appropriation 13000), Buildings (fund 0413, appropriation 25800), Other Assets (fund 0413,
15 appropriation 69000), Contract Nursing (fund 0413, appropriation 72301), Capital Outlay and
16 Maintenance (fund 0413, appropriation 75500), and BRIM Premium (fund 0413, appropriation

17 91300) at the close of the fiscal year 2026 are hereby reappropriated for expenditure during the
18 fiscal year 2027.

19 The Secretary of the Department of Health Facilities shall have the authority to transfer
20 between the items of appropriation in order to maintain staffing and other issues that arise in a
21 timely manner.

100 - Health Facilities -

Mildred Mitchell-Bateman Hospital

(W.V. Code Chapter 16)

Fund 0414 FY 2027 Org 0512

| | | | | |
|----|--|-------|----|----------------|
| 1 | Personal Services and Employee Benefits (R)..... | 00100 | \$ | 31,492,100 |
| 2 | Repairs and Alterations (R)..... | 06400 | | 567,001 |
| 3 | Equipment (R)..... | 07000 | | 525,001 |
| 4 | Current Expenses (R)..... | 13000 | | 19,486,073 |
| 5 | Buildings (R)..... | 25800 | | 157,501 |
| 6 | Other Assets (R)..... | 69000 | | 1 |
| 7 | Contract Nursing (R)..... | 72301 | | 10,832,516 |
| 8 | Capital Outlay and Maintenance (R)..... | 75500 | | 50,000 |
| 9 | BRIM Premium (R)..... | 91300 | | <u>283,122</u> |
| 10 | Total..... | | \$ | 63,393,315 |

11 Any unexpended balances remaining in the appropriations for Personal Services and
12 Employee Benefits (fund 0414, appropriation 00100), Repairs and Alterations (fund 0414,
13 appropriation 06400), Equipment (0414, appropriation 07000), Current Expenses (fund 0414,
14 appropriation 13000), Buildings (fund 0414, appropriation 25800), Other Assets (fund 0414,
15 appropriation 69000), Contract Nursing (fund 0414, appropriation 72301), Capital Outlay and
16 Maintenance (fund 0414, appropriation 75500), and BRIM Premium (fund 0414, appropriation

17 91300) at the close of the fiscal year 2026 are hereby reappropriated for expenditure during the
18 fiscal year 2027.

19 The Secretary of the Department of Health Facilities shall have the authority to transfer
20 between the items of appropriation in order to maintain staffing and other issues that arise in a
21 timely manner.

101 - Health Facilities –

William R. Sharpe Jr. Hospital –

Transitional Living Facility

(W.V. Code Chapter 16)

Fund 0415 FY 2027 Org 0512

| | | | | |
|----|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits (R)..... | 00100 | \$ | 2,117,967 |
| 2 | Repairs and Alterations (R)..... | 06400 | | 2,001 |
| 3 | Equipment (R)..... | 07000 | | 1 |
| 4 | Current Expenses (R) | 13000 | | 221,794 |
| 5 | Buildings (R)..... | 25800 | | 1 |
| 6 | Other Assets (R)..... | 69000 | | 1 |
| 7 | Contract Nursing (R)..... | 72301 | | 1 |
| 8 | Capital Outlay and Maintenance (R)..... | 75500 | | 5,000 |
| 9 | BRIM Premium (R)..... | 91300 | | <u>20,000</u> |
| 10 | Total..... | | \$ | 2,366,766 |

11 Any unexpended balances remaining in the appropriations for Personal Services and
12 Employee Benefits (fund 0415, appropriation 00100), Repairs and Alterations (fund 0415,
13 appropriation 06400), Equipment (0415, appropriation 07000), Current Expenses (fund 0415,
14 appropriation 13000), Buildings (fund 0415, appropriation 25800), Other Assets (fund 0415,
15 appropriation 69000), Contract Nursing (fund 0415, appropriation 72301), Capital Outlay and
16 Maintenance (fund 0415, appropriation 75500), and BRIM Premium (fund 0415, appropriation

17 91300) at the close of the fiscal year 2026 are hereby reappropriated for expenditure during the
18 fiscal year 2027.

19 The Secretary of the Department of Health Facilities shall have the authority to transfer
20 between the items of appropriation in order to maintain staffing and other issues that arise in a
21 timely manner.

DEPARTMENT OF HOMELAND SECURITY

102 - Department of Homeland Security –

Office of the Secretary

(W.V. Code Chapter 5F)

Fund 0430 FY 2027 Org 0601

| | | | | |
|----|--|-------|----|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 670,572 |
| 2 | Salary and Benefits of Cabinet Secretary and | | | |
| 3 | Agency Heads..... | 00201 | | 167,222 |
| 4 | Repairs and Alterations..... | 06400 | | 500 |
| 5 | Equipment..... | 07000 | | 500 |
| 6 | Unclassified (R)..... | 09900 | | 30,000 |
| 7 | Current Expenses..... | 13000 | | 91,636 |
| 8 | Fusion Center (R)..... | 46900 | | 3,080,632 |
| 9 | Other Assets..... | 69000 | | 500 |
| 10 | Directed Transfer..... | 70000 | | 32,000 |
| 11 | BRIM Premium..... | 91300 | | 22,563 |
| 12 | WV Fire and EMS Survivor Benefit (R)..... | 93900 | | <u>200,000</u> |
| 13 | Total..... | | \$ | 4,296,125 |

14 Any unexpended balances remaining in the appropriations for Unclassified (fund 0430,
15 appropriation 09900), Current Expenses – Surplus (fund 0430, appropriation 13099), Fusion
16 Center (fund 0430, appropriation 46900), WV Fire and EMS Survivor Benefit (fund 0430,

17 appropriation 93900), and Homeland State Security Administrative Agency (fund 0430,
18 appropriation 95300) at the close of the fiscal year 2026 are hereby reappropriated for expenditure
19 during the fiscal year 2027.

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

103 - Division of Emergency Management

(W.V. Code Chapter 15)

Fund 0443 FY 2027 Org 0606

| | | | | |
|----|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 2,209,785 |
| 2 | Salary and Benefits of Cabinet Secretary and | | | |
| 3 | Agency Heads..... | 00201 | | 61,054 |
| 4 | Unclassified..... | 09900 | | 19,022 |
| 5 | Current Expenses..... | 13000 | | 222,065 |
| 6 | SIRN..... | 55401 | | 2,600,000 |
| 7 | Federal Funds/Grant Match (R)..... | 74900 | | 1,895,591 |
| 8 | Mine and Industrial Accident Rapid | | | |
| 9 | Response Call Center..... | 78100 | | 546,254 |
| 10 | Early Warning Flood System (R)..... | 87700 | | 1,495,357 |
| 11 | BRIM Premium..... | 91300 | | <u>96,529</u> |
| 12 | Total..... | | \$ | 9,145,657 |

13 Any unexpended balances remaining in the appropriations for Federal Funds/Grant Match
14 (fund 0443, appropriation 74900) and Early Warning Flood System (fund 0443, appropriation
15 87700) at the close of the fiscal year 2026 are hereby reappropriated for expenditure during the
16 fiscal year 2027.

104 - Division of Corrections and Rehabilitation –

West Virginia Parole Board

(W.V. Code Chapter 62)

Fund 0440 FY 2027 Org 0608

| | | | | |
|---|--|-------|----|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 305,053 |
| 2 | Unclassified..... | 09900 | | 10,000 |
| 3 | Current Expenses..... | 13000 | | 159,440 |
| 4 | Salaries of Members of West Virginia Parole Board..... | 22700 | | 808,050 |
| 5 | BRIM Premium..... | 91300 | | <u>6,149</u> |
| 6 | Total..... | | \$ | 1,288,692 |

7 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.

105 - Division of Corrections and Rehabilitation –

Central Office

(W.V. Code Chapter 15A)

Fund 0446 FY 2027 Org 0608

| | | | | |
|---|--|-------|----|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 232,394 |
| 2 | Salary and Benefits of Cabinet Secretary and | | | |
| 3 | Agency Heads..... | 00201 | | 125,631 |
| 4 | Current Expenses..... | 13000 | | <u>2,400</u> |
| 5 | Total..... | | \$ | 360,425 |

106 - Division of Corrections and Rehabilitation –

Correctional Units

(W.V. Code Chapter 15A)

Fund 0450 FY 2027 Org 0608

| | | | | |
|---|------------------------|-------|----|-----------|
| 1 | Employee Benefits..... | 01000 | \$ | 1,258,136 |
|---|------------------------|-------|----|-----------|

| | | | |
|----|---|-------|------------|
| 2 | Equipment..... | 07000 | 1,200,000 |
| 3 | Children's Protection Act (R)..... | 09000 | 838,437 |
| 4 | Unclassified..... | 09900 | 2,078,800 |
| 5 | Current Expenses (R)..... | 13000 | 57,690,483 |
| 6 | Facilities Planning and Administration (R)..... | 38600 | 1,274,200 |
| 7 | Charleston Correctional Center | 45600 | 4,886,709 |
| 8 | Beckley Correctional Center..... | 49000 | 3,296,068 |
| 9 | Anthony Correctional Center..... | 50400 | 5,985,286 |
| 10 | Huttonsville Correctional Center..... | 51400 | 26,497,554 |
| 11 | Northern Correctional Center..... | 53400 | 10,204,980 |
| 12 | Inmate Medical Expenses (R)..... | 53500 | 69,703,983 |
| 13 | Pruntytown Correctional Center..... | 54300 | 12,201,061 |
| 14 | Corrections Academy..... | 56900 | 2,299,073 |
| 15 | Information Technology Services..... | 59901 | 9,401,926 |
| 16 | Martinsburg Correctional Center..... | 66300 | 5,967,095 |
| 17 | Parole Services..... | 68600 | 8,202,070 |
| 18 | Special Services..... | 68700 | 12,472,450 |
| 19 | Directed Transfer..... | 70000 | 21,446,591 |
| 20 | Investigative Services..... | 71600 | 3,790,845 |
| 21 | Capital Outlay and Maintenance (R)..... | 75500 | 2,000,000 |
| 22 | Salem Correctional Center..... | 77400 | 14,640,379 |
| 23 | Stevens Correctional Center..... | 79100 | 14,550,614 |
| 24 | Parkersburg Correctional Center..... | 82800 | 9,164,872 |
| 25 | St. Mary's Correctional Center..... | 88100 | 18,314,348 |
| 26 | Denmar Correctional Center..... | 88200 | 6,713,613 |
| 27 | Ohio County Correctional Center..... | 88300 | 2,881,186 |

| | | | |
|----|-------------------------------------|-------|------------------|
| 28 | Mt. Olive Correctional Complex..... | 88800 | 31,842,663 |
| 29 | Lakin Correctional Center..... | 89600 | 14,433,815 |
| 30 | BRIM Premium..... | 91300 | <u>8,087,657</u> |
| 31 | Total..... | \$ | 383,324,894 |

32 Any unexpended balances remaining in the appropriations for Children's Protection Act
 33 (fund 0450, appropriation 09000), Unclassified – Surplus (fund 0450, appropriation 09700),
 34 Current Expenses (fund 0450, appropriation 13000), Facilities Planning and Administration (fund
 35 0450, appropriation 38600), Inmate Medical Expenses (fund 0450, appropriation 53500), Capital
 36 Improvements – Surplus (fund 0450, appropriation 66100), Capital Outlay and Maintenance (fund
 37 0450, appropriation 75500), Security System Improvements – Surplus (fund 0450, appropriation
 38 75501), Roof Repairs and Mechanical System Upgrades (fund 0450, appropriation 75502), and
 39 Stevens Correctional Center – Surplus (fund 0450, appropriation 79500) at the close of the fiscal
 40 year 2026 are hereby reappropriated for expenditure during the fiscal year 2027.

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

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

46 The above appropriation for Directed Transfer (fund 0450, appropriation 70000) shall be
 47 transferred to the Regional Jails Operating Cash Control Account (fund 6678).

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

107 - Division of Corrections and Rehabilitation –

Bureau of Juvenile Services

(W.V. Code Chapter 15A)

Fund 0570 FY 2027 Org 0608

| | | | | |
|----|---|-------|----|------------------|
| 1 | Statewide Reporting Centers..... | 26200 | \$ | 7,988,270 |
| 2 | Robert L. Shell Juvenile Center..... | 26700 | | 3,450,260 |
| 3 | Resident Medical Expenses (R)..... | 53501 | | 8,077,078 |
| 4 | Central Office..... | 70100 | | 2,187,875 |
| 5 | Capital Outlay and Maintenance (R)..... | 75500 | | 250,000 |
| 6 | Gene Spadaro Juvenile Center..... | 79300 | | 3,793,492 |
| 7 | BRIM Premium..... | 91300 | | 115,967 |
| 8 | Kenneth Honey Rubenstein Juvenile Center (R)..... | 98000 | | 7,309,972 |
| 9 | Vicki Douglas Juvenile Center..... | 98100 | | 3,762,110 |
| 10 | Northern Regional Juvenile Center..... | 98200 | | 3,584,690 |
| 11 | Lorrie Yeager Jr. Juvenile Center..... | 98300 | | 3,795,691 |
| 12 | Sam Perdue Juvenile Center..... | 98400 | | 3,486,027 |
| 13 | Tiger Morton Center..... | 98500 | | 3,766,944 |
| 14 | Donald R. Kuhn Juvenile Center..... | 98600 | | 6,666,368 |
| 15 | J.M. "Chick" Buckbee Juvenile Center..... | 98700 | | <u>3,650,685</u> |
| 16 | Total..... | | \$ | 61,885,429 |

17 Any unexpended balances remaining in the appropriations for Resident Medical Expenses
 18 (fund 0570, appropriation 53501), Capital Outlay and Maintenance (fund 0570, appropriation
 19 75500), Roof Repairs and Mechanical System Upgrades (fund 0570, appropriation 75502), and
 20 Kenneth Honey Rubenstein Juvenile Center (fund 0570, appropriation 98000) at the close of the
 21 fiscal year 2026 are hereby reappropriated for expenditure during the fiscal year 2027.

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

(W.V. Code Chapter 15)

Fund 0453 FY 2027 Org 0612

| | | | | |
|----|--|-------|----|------------------|
| 3 | Personal Services and Employee Benefits..... | 00100 | \$ | 77,545,733 |
| 4 | Salary and Benefits of Cabinet Secretary and | | | |
| 5 | Agency Heads..... | 00201 | | 139,953 |
| 6 | Repairs and Alterations..... | 06400 | | 450,523 |
| 7 | Children's Protection Act..... | 09000 | | 1,152,889 |
| 8 | Current Expenses..... | 13000 | | 10,187,894 |
| 9 | Trooper Class..... | 52100 | | 3,120,329 |
| 10 | Barracks Lease Payments..... | 55600 | | 238,398 |
| 11 | Communications and Other Equipment (R)..... | 55800 | | 1,992,841 |
| 12 | Trooper Retirement Fund..... | 60500 | | 13,320,079 |
| 13 | Handgun Administration Expense..... | 74700 | | 89,601 |
| 14 | Capital Outlay and Maintenance (R)..... | 75500 | | 250,000 |
| 15 | Retirement Systems – Unfunded Liability..... | 77500 | | 1 |
| 16 | Automated Fingerprint Identification System..... | 89800 | | 2,278,266 |
| 17 | BRIM Premium..... | 91300 | | <u>5,743,921</u> |
| 18 | Total..... | | \$ | 116,510,428 |

19 Any unexpended balances remaining in the appropriations for Communications and Other
 20 Equipment (fund 0453, appropriation 55800), Capital Outlay, Repairs and Equipment – Surplus
 21 (fund 0453, appropriation 67700), and Capital Outlay and Maintenance (fund 0453, appropriation
 22 75500) at the close of the fiscal year 2026 are hereby reappropriated for expenditure during the
 23 fiscal year 2027.

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

109 - *Division of Protective Services*

(W.V. Code Chapter 5F)

Fund 0585 FY 2027 Org 0622

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 3,492,379 |
| 2 | Repairs and Alterations..... | 06400 | | 8,500 |
| 3 | Equipment (R)..... | 07000 | | 64,171 |
| 4 | Unclassified (R)..... | 09900 | | 21,991 |
| 5 | Current Expenses..... | 13000 | | 370,481 |
| 6 | BRIM Premium..... | 91300 | | <u>32,602</u> |
| 7 | Total..... | | \$ | 3,990,124 |

8 Any unexpended balances remaining in the appropriations for Equipment (fund 0585,
9 appropriation 07000) and Unclassified (fund 0585, appropriation 09900) at the close of the fiscal
10 year 2026 are hereby reappropriated for expenditure during the fiscal year 2027.

110 - *Division of Administrative Services –*

Criminal Justice Fund

(W.V. Code Chapter 15A)

Fund 0546 FY 2027 Org 0623

| | | | | |
|---|---|-------|----|------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 736,763 |
| 2 | Repairs and Alterations..... | 06400 | | 1,804 |
| 3 | Current Expenses..... | 13000 | | 133,360 |
| 4 | Victims of Crime Act (R)..... | 21601 | | 12,966,931 |
| 5 | Court Appointed Special Advocates..... | 33301 | | 300,000 |
| 6 | Child Advocacy Centers (R)..... | 45800 | | 2,217,553 |
| 7 | Community Corrections (R)..... | 56100 | | 4,617,973 |
| 8 | Statistical Analysis Program..... | 59700 | | 51,498 |
| 9 | Sexual Assault Forensic Examination Commission (R)..... | 71400 | | 287,294 |

| | | | |
|----|---|-------|---------------|
| 10 | Qualitative Analysis and Training for Youth Services (R)..... | 76200 | 92,594 |
| 11 | Law Enforcement Professional Standards..... | 83800 | 185,273 |
| 12 | Justice Reinvestment Initiative (R)..... | 89501 | 2,347,049 |
| 13 | BRIM Premium..... | 91300 | <u>2,123</u> |
| 14 | Total..... | | \$ 23,940,215 |

15 Any unexpended balances remaining in the appropriations for Victims of Crime Act –
 16 Surplus (fund 0546, appropriation 21099), Victims of Crime Act (fund 0546, appropriation 21601),
 17 Child Advocacy Centers (fund 0546, appropriation 45800), Community Corrections (fund 0546,
 18 appropriation 56100), Sexual Assault Forensic Examination Commission (fund 0546
 19 appropriation 71400), Qualitative Analysis and Training for Youth Services (fund 0546,
 20 appropriation 76200), and Justice Reinvestment Initiative (fund 0546, appropriation 89501) at the
 21 close of the fiscal year 2026 are hereby reappropriated for expenditure during the fiscal year 2027.

22 From the above appropriation for Child Advocacy Centers (fund 0546, appropriation
 23 45800), the Division may retain an amount not to exceed four percent of the appropriation for
 24 administrative purposes.

111 - Division of Administrative Services

(W.V. Code Chapter 15A)

Fund 0619 FY 2027 Org 0623

| | | | |
|---|--|-------|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 5,392,429 |
| 2 | Unclassified..... | 09900 | 50,000 |
| 3 | Current Expenses..... | 13000 | 555,000 |
| 4 | BRIM Premium..... | 91300 | <u>40,572</u> |
| 5 | Total..... | | \$ 6,038,001 |

DEPARTMENT OF REVENUE

112 - Office of the Secretary

(W.V. Code Chapter 11)

Fund 0465 FY 2027 Org 0701

| | | | | |
|---|--|-------|----|---------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 400,830 |
| 2 | Salary and Benefits of Cabinet Secretary and | | | |
| 3 | Agency Heads..... | 00201 | | 169,361 |
| 4 | Repairs and Alterations..... | 06400 | | 1,262 |
| 5 | Equipment..... | 07000 | | 8,000 |
| 6 | Unclassified..... | 09900 | | 437 |
| 7 | Current Expenses..... | 13000 | | 68,459 |
| 8 | Other Assets..... | 69000 | | 500 |
| 9 | Total..... | | \$ | 648,849 |

10 Any unexpended balance remaining in the appropriation for Unclassified – Total (fund
11 0465, appropriation 09600) at the close of the fiscal year 2026 is hereby reappropriated for
12 expenditure during the fiscal year 2027.

113 - Tax Division

(W.V. Code Chapter 11)

Fund 0470 FY 2027 Org 0702

| | | | | |
|----|--|-------|----|------------|
| 1 | Personal Services and Employee Benefits (R)..... | 00100 | \$ | 21,251,056 |
| 2 | Salary and Benefits of Cabinet Secretary and | | | |
| 3 | Agency Heads..... | 00201 | | 145,757 |
| 4 | Repairs and Alterations..... | 06400 | | 10,150 |
| 5 | Equipment..... | 07000 | | 54,850 |
| 6 | Tax Technology Upgrade..... | 09400 | | 3,700,000 |
| 7 | Unclassified (R)..... | 09900 | | 174,578 |
| 8 | Current Expenses (R)..... | 13000 | | 6,823,635 |
| 9 | Multi State Tax Commission..... | 65300 | | 77,958 |
| 10 | Other Assets..... | 69000 | | 10,000 |

| | | | |
|----|-------------------|-------|------------|
| 11 | BRIM Premium..... | 91300 | 15,579 |
| 12 | Total..... | \$ | 32,263,563 |

13 Any unexpended balances remaining in the appropriations for Personal Services and
 14 Employee Benefits (fund 0470, appropriation 00100), Unclassified (fund 0470, appropriation
 15 09900), Current Expenses (fund 0470, appropriation 13000), and Integrated Tax Assessment
 16 System (fund 0470, appropriation 29200) at the close of the fiscal year 2026 are hereby
 17 reappropriated for expenditure during the fiscal year 2027.

114 - State Budget Office

(W.V. Code Chapter 11B)

Fund 0595 FY 2027 Org 0703

| | | | | |
|---|--|-------|----|-----------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 1,080,846 |
| 2 | Unclassified (R)..... | 09900 | | 9,200 |
| 3 | Current Expenses (R)..... | 13000 | | 46,583 |
| 4 | Total..... | | \$ | 1,136,629 |

5 Any unexpended balances remaining in the appropriations for Unclassified (fund 0595,
 6 appropriation 09900) and Current Expenses (fund 0595, appropriation 13000) at the close of the
 7 fiscal year 2026 are hereby reappropriated for expenditure during the fiscal year 2027.

115 - West Virginia Office of Tax Appeals

(W.V. Code Chapter 11)

Fund 0593 FY 2027 Org 0709

| | | | | |
|---|--|-------|----|-----------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 1,010,372 |
| 2 | Unclassified..... | 09900 | | 5,255 |
| 3 | Current Expenses (R)..... | 13000 | | 204,645 |
| 4 | BRIM Premium..... | 91300 | | 3,062 |
| 5 | Total..... | | \$ | 1,223,334 |

6 Any unexpended balance remaining in the appropriation for Current Expenses (fund 0593,
7 appropriation 13000) at the close of the fiscal year 2026 is hereby reappropriated for expenditure
8 during the fiscal year 2027.

116 - State Athletic Commission

(W.V. Code Chapter 29)

Fund 0523 FY 2027 Org 0933

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 7,200 |
| 2 | Current Expenses..... | 13000 | | <u>28,875</u> |
| 3 | Total..... | | \$ | 36,075 |

DEPARTMENT OF TRANSPORTATION

117 - Division of Multimodal Transportation Facilities –

State Rail Authority

(W.V. Code Chapter 17)

Fund 0506 FY 2027 Org 0810

| | | | | |
|---|--|-------|----|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 393,218 |
| 2 | Current Expenses..... | 13000 | | 287,707 |
| 3 | Other Assets (R)..... | 69000 | | 1,627,018 |
| 4 | BRIM Premium..... | 91300 | | <u>201,541</u> |
| 5 | Total..... | | \$ | 2,509,484 |

6 Any unexpended balance remaining in the appropriation for Other Assets (fund 0506,
7 appropriation 69000) at the close of the fiscal year 2026 is hereby reappropriated for expenditure
8 during the fiscal year 2027.

118 - Division of Multimodal Transportation Facilities –

Public Transit

(W.V. Code Chapter 17)

Fund 0510 FY 2027 Org 0810

| | | | | |
|---|--------------------------------|-------|----|----------------|
| 1 | Equipment (R)..... | 07000 | \$ | 100,000 |
| 2 | Current Expenses (R)..... | 13000 | | 1,982,129 |
| 3 | Buildings (R)..... | 25800 | | 100,000 |
| 4 | Other Assets (R)..... | 69000 | | 50,000 |
| 5 | Federal Funds/Grant Match..... | 74900 | | <u>750,000</u> |
| 6 | Total..... | | \$ | 2,982,129 |

7 Any unexpended balances remaining in the appropriations for Equipment (fund 0510,
 8 appropriation 07000), Current Expenses (fund 0510, appropriation 13000), Buildings (fund 0510,
 9 appropriation 25800), and Other Assets (fund 0510, appropriation 69000) at the close of the fiscal
 10 year 2026 are hereby reappropriated for expenditure during the fiscal year 2027.

11 From the above appropriation for Current Expenses (fund 0510, appropriation 13000),
 12 \$30,000 will be used to support the Sistersville Ferry.

119 - Division of Multimodal Transportation Facilities –

(W.V. Code Chapter 17)

Fund 0580 FY 2027 Org 0810

| | | | | |
|---|--|-------|----|--------------|
| 1 | Personal Services and Employee Benefits (R)..... | 00100 | \$ | 723,986 |
| 2 | Current Expenses (R)..... | 13000 | | 622,379 |
| 3 | BRIM Premium..... | 91300 | | <u>7,500</u> |
| 4 | Total..... | | \$ | 1,353,865 |

5 Any unexpended balances remaining in the appropriations for Personal Services and
 6 Employee Benefits (fund 0580, appropriation 00100) and Current Expenses (fund 0580,
 7 appropriation 13000) at the close of the fiscal year 2026 are hereby reappropriated for expenditure
 8 during the fiscal year 2027.

120 - Division of Multimodal Transportation Facilities –

Aeronautics Commission

(W.V. Code Chapter 17)

Fund 0582 FY 2027 Org 0810

| | | | | |
|---|--|-------|----|---------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 237,706 |
| 2 | Repairs and Alterations..... | 06400 | | 100 |
| 3 | Current Expenses (R)..... | 13000 | | 751,150 |
| 4 | BRIM Premium..... | 91300 | | 4,438 |
| 5 | Total..... | | \$ | 993,394 |

6 Any unexpended balance remaining in the appropriation for Current Expenses (fund 0582,
7 appropriation 13000) at the close of the fiscal year 2026 is hereby reappropriated for expenditure
8 during the fiscal year 2027.

DEPARTMENT OF VETERANS' ASSISTANCE

121 - Department of Veterans' Assistance

(W.V. Code Chapter 9A)

Fund 0456 FY 2027 Org 0613

| | | | | |
|----|--|-------|----|------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 2,768,733 |
| 2 | Salary and Benefits of Cabinet Secretary and | | | |
| 3 | Agency Heads..... | 00201 | | 109,702 |
| 4 | Repairs and Alterations..... | 06400 | | 5,000 |
| 5 | Unclassified..... | 09900 | | 20,000 |
| 6 | Current Expenses..... | 13000 | | 236,450 |
| 7 | Veterans' Field Offices (R)..... | 22800 | | 585,550 |
| 8 | Veterans' Nursing Home (R)..... | 28600 | | 11,380,637 |
| 9 | Veterans' Toll Free Assistance Line..... | 32800 | | 2,015 |
| 10 | Veterans' Reeducation Assistance (R)..... | 32900 | | 10,000 |
| 11 | Veterans' Grant Program (R)..... | 34200 | | 335,000 |
| 12 | Veterans' Grave Markers..... | 47300 | | 10,000 |
| 13 | Veterans' Cemetery (R)..... | 80800 | | 433,250 |

| | | | |
|----|-------------------|-------|---------------|
| 14 | BRIM Premium..... | 91300 | <u>50,000</u> |
| 15 | Total..... | \$ | 15,946,337 |

16 Any unexpended balances remaining in the appropriations for Veterans' Field Offices (fund
 17 0456, appropriation 22800), Buildings (fund 0456, appropriation 25800), Buildings – Surplus (fund
 18 0456, appropriation 25899), Veterans' Nursing Home (fund 0456, appropriation 28600), Veterans'
 19 Reeducation Assistance (fund 0456, appropriation 32900), Veterans' Grant Program (fund 0456,
 20 appropriation 34200), Veterans' Bonus – Surplus (fund 0456, appropriation 34400), Veterans'
 21 Cemetery (fund 0456, appropriation 80800), and Educational Opportunities for Children of
 22 Deceased Veterans (fund 0456, appropriation 85400) at the close of the fiscal year 2026 are
 23 hereby reappropriated for expenditure during the fiscal year 2027.

122 - Department of Veterans' Assistance –

Veterans' Home

(W.V. Code Chapter 9A)

Fund 0460 FY 2027 Org 0618

| | | | | |
|---|--|-------|----|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 1,599,583 |
| 2 | Current Expenses (R)..... | 13000 | | 150,944 |
| 3 | Veterans Outreach Programs..... | 61700 | | <u>217,770</u> |
| 4 | Total..... | | \$ | 1,968,297 |

5 Any unexpended balances remaining in the appropriations for Current Expenses (fund
 6 0460, appropriation 13000) and Capital Outlay, Repairs and Equipment – Surplus (fund 0460,
 7 appropriation 67700) at the close of the fiscal year 2026 are hereby reappropriated for expenditure
 8 during the fiscal year 2027.

BUREAU OF SENIOR SERVICES

123 - Bureau of Senior Services

(W.V. Code Chapter 29)

Fund 0420 FY 2027 Org 0508

1 Transfer to Division of Human Services for Health Care
2 and Title XIX Waiver for Senior Citizens..... 53900 \$ 6,998,299

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

7 The above appropriation is in addition to funding provided in the Lottery Senior Citizens
8 Fund (fund 5405) for this program.

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

*124 - West Virginia Council for
Community and Technical College Education –
Control Account*

(W.V. Code Chapter 18B)

Fund 0596 FY 2027 Org 0420

| | | | | |
|----|--|-------|----|------------------|
| 1 | Skilled Trades Apprenticeship Nontraditional Degree (R)..... | 28101 | \$ | 1,033,650 |
| 2 | Community and Technical Education | | | |
| 3 | West Virginia Council for Community | | | |
| 4 | and Technical Education (R)..... | 39200 | | 775,483 |
| 5 | Community College Workforce Development (R)..... | 87800 | | 2,792,395 |
| 6 | College Transition Program..... | 88700 | | 257,329 |
| 7 | West Virginia Advance Workforce Development (R)..... | 89300 | | 3,128,131 |
| 8 | Technical Program Development (R)..... | 89400 | | 1,800,735 |
| 9 | WV Invests Grant Program (R)..... | 89401 | | <u>5,054,369</u> |
| 10 | Total..... | | \$ | 14,842,092 |

11 Any unexpended balances remaining in the appropriations for Skilled Trades
12 Apprenticeship Nontraditional Degree (fund 0596, appropriation 28101), West Virginia Council for
13 Community and Technical Education (fund 0596, appropriation 39200), Capital Improvements –
14 Surplus (fund 0596, appropriation 66100), Community College Workforce Development (fund
15 0596, appropriation 87800), West Virginia Advance Workforce Development (fund 0596,
16 appropriation 89300), Technical Program Development (fund 0596, appropriation 89400), and WV
17 Invests Grant Program (fund 0596, appropriation 89401) at the close of the fiscal year 2026 are
18 hereby reappropriated for expenditure during the fiscal year 2027.

125 - Mountwest Community and Technical College

(W.V. Code Chapter 18B).

Fund 0599 FY 2027 Org 0444

| | | | | |
|---|--|-------|----|-----------|
| 1 | Mountwest Community and Technical College..... | 48700 | \$ | 7,125,135 |
|---|--|-------|----|-----------|

126 - New River Community and Technical College

(W.V. Code Chapter 18B)

Fund 0600 FY 2027 Org 0445

| | | | | |
|---|--|-------|----|-----------|
| 1 | New River Community and Technical College..... | 35800 | \$ | 7,289,478 |
|---|--|-------|----|-----------|

127 - Pierpont Community and Technical College

(W.V. Code Chapter 18B)

Fund 0597 FY 2027 Org 0446

| | | | | |
|---|---|-------|----|-----------|
| 1 | Pierpont Community and Technical College..... | 93000 | \$ | 8,501,609 |
|---|---|-------|----|-----------|

128 - Blue Ridge Community and Technical College

(W.V. Code Chapter 18B)

Fund 0601 FY 2027 Org 0447

| | | | | |
|---|---|-------|----|------------|
| 1 | Blue Ridge Community and Technical College..... | 88500 | \$ | 10,103,007 |
|---|---|-------|----|------------|

129 - West Virginia University at Parkersburg

(W.V. Code Chapter 18B)

Fund 0351 FY 2027 Org 0464

1 West Virginia University – Parkersburg..... 47100 \$ 12,573,988

130 - Southern West Virginia Community and Technical College

(W.V. Code Chapter 18B)

Fund 0380 FY 2027 Org 0487

1 Southern West Virginia Community and Technical College..... 44600 \$ 9,919,342

131 - West Virginia Northern Community and Technical College

(W.V. Code Chapter 18B)

Fund 0383 FY 2027 Org 0489

1 West Virginia Northern Community and Technical College..... 44700 \$ 9,314,652

132 - Eastern West Virginia Community and Technical College

(W.V. Code Chapter 18B)

Fund 0587 FY 2027 Org 0492

1 Eastern West Virginia Community and Technical College..... 41200 \$ 2,455,641

133 - BridgeValley Community and Technical College

(W.V. Code Chapter 18B)

Fund 0618 FY 2027 Org 0493

1 BridgeValley Community and Technical College..... 71700 \$ 9,274,040

HIGHER EDUCATION POLICY COMMISSION

134 - Higher Education Policy Commission –

Administration –

Control Account

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

Fund 0589 FY 2027 Org 0441

1 Personal Services and Employee Benefits..... 00100 \$ 2,997,592

2 RHI Program and Site Support –

| | | | |
|----|---|-------|---------------|
| 3 | RHEP Program Administration (R)..... | 03700 | 80,000 |
| 4 | Mental Health Provider Loan Repayment (R)..... | 11301 | 100,000 |
| 5 | Current Expenses..... | 13000 | 1,096,902 |
| 6 | Higher Education Grant Program..... | 16400 | 40,619,864 |
| 7 | Tuition Contract Program (R)..... | 16500 | 1,326,232 |
| 8 | Underwood-Smith Scholarship Program-Student Awards..... | 16700 | 1,478,349 |
| 9 | Facilities Planning and Administration..... | 38600 | 1,760,254 |
| 10 | Dual Enrollment Program (R)..... | 42201 | 5,810,625 |
| 11 | Higher Education System Initiatives..... | 48801 | 1,488,733 |
| 12 | Directed Transfer..... | 70000 | 293,500 |
| 13 | PROMISE Scholarship – Transfer..... | 80000 | 18,500,000 |
| 14 | HEAPS Grant Program (R)..... | 86700 | 5,029,925 |
| 15 | Health Professionals' Student Loan Program (R)..... | 86701 | 547,470 |
| 16 | BRIM Premium..... | 91300 | <u>17,817</u> |
| 17 | Total..... | | \$ 81,147,263 |

18 Any unexpended balances remaining in the appropriations for RHI Program and Site
 19 Support – RHEP Program Administration (fund 0589, 03700), Mental Health Provider Loan
 20 Repayment (fund 0589, appropriation 11301), Tuition Contract Program (fund 0589, appropriation
 21 16500), Fire and EMS Training Program Support – Surplus (fund 0589, appropriation 31099), Dual
 22 Enrollment Program (fund 0589, appropriation 42201), Nursing Program Expansion Support –
 23 Surplus (fund 0589, appropriation 42299), HEAPS Grant Program (fund 0589, appropriation
 24 86700), and Health Professionals' Student Loan Program (fund 0589, appropriation 86701) at the
 25 close of the fiscal year 2026 are hereby reappropriated for expenditure during the fiscal year 2027.

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

29 The above appropriation for Higher Education Grant Program (fund 0589, appropriation
30 16400) shall be transferred to the Higher Education Grant Fund (fund 4933) established by W.V.
31 Code §18C-5-3.

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

35 The above appropriation for Directed Transfer (fund 0589, appropriation 70000) shall be
36 transferred to the Military College Advisory Council Fund (fund 4910).

37 The above appropriation for PROMISE Scholarship – Transfer (fund 0589, appropriation
38 80000) shall be transferred to the PROMISE Scholarship Fund (fund 4296) established by W.V.
39 Code §18C-7-7.

40 The above appropriation for Dual Enrollment Program (fund 0589, appropriation 42201)
41 shall be used for the Dual Enrollment Program established by House Bill 2005 during the 2024
42 Regular Session.

135 - West Virginia University -

School of Medicine –

Medical School Fund

(W.V. Code Chapter 18B)

Fund 0343 FY 2027 Org 0463

| | | | | |
|---|--|-------|----|------------------|
| 1 | WVU School of Health Science – Eastern Division..... | 05600 | \$ | 2,453,840 |
| 2 | WVU – School of Health Sciences..... | 17400 | | 16,198,140 |
| 3 | WVU – School of Health Sciences – Charleston Division..... | 17500 | | 2,490,544 |
| 4 | Rural Health Outreach Programs (R)..... | 37700 | | 174,202 |
| 5 | West Virginia University School of Medicine | | | |
| 6 | BRIM Subsidy..... | 46000 | | <u>1,203,087</u> |
| 7 | Total..... | | \$ | 22,519,813 |

8 Any unexpended balance remaining in the appropriation for Rural Health Outreach
9 Programs (fund 0343, appropriation 37700) at the close of fiscal year 2026 is hereby
10 reappropriated for expenditure during the fiscal year 2027.

136 - West Virginia University –

General Administrative Fund

(W.V. Code Chapter 18B)

Fund 0344 FY 2027 Org 0463

| | | | | |
|---|--|-------|----|------------------|
| 1 | Washington Center (R)..... | 26801 | \$ | 1,503,384 |
| 2 | West Virginia University Land Grant Match..... | 45101 | | 8,799,780 |
| 3 | West Virginia University..... | 45900 | | 100,850,469 |
| 4 | Jackson's Mill (R)..... | 46100 | | 524,868 |
| 5 | West Virginia University Institute of Technology..... | 47900 | | 8,980,959 |
| 6 | State Priorities – Brownfield Professional Development (R).... | 53100 | | 816,556 |
| 7 | Energy Express (R)..... | 86100 | | 387,438 |
| 8 | West Virginia University – Potomac State..... | 99400 | | <u>5,636,805</u> |
| 9 | Total..... | | \$ | 127,500,259 |

10 Any unexpended balances remaining in the appropriations for Washington Center (fund
11 0344, appropriation 26801), West Virginia University – Surplus (fund 0344, appropriation 30099),
12 Jackson's Mill (fund 0344, appropriation 46100), State Priorities – Brownfield Professional
13 Development (fund 0344, appropriation 53100), National Cancer Institute – Surplus (fund 0344,
14 appropriation 65399), and Energy Express (fund 0344, appropriation 86100) at the close of the
15 fiscal year 2026 are hereby reappropriated for expenditure during the fiscal year 2027.

16 From the above appropriation for Jackson's Mill (fund 0344, appropriation 46100),
17 \$250,000 shall be used for the West Virginia State Fire Training Academy.

137 - Marshall University –

School of Medicine

(W.V. Code Chapter 18B)

Fund 0347 FY 2027 Org 0471

| | | | | |
|---|--|-------|----|----------------|
| 1 | Marshall Medical School..... | 17300 | \$ | 8,716,285 |
| 2 | Rural Health Outreach Program (R)..... | 37700 | | 158,094 |
| 3 | Forensic Lab (R)..... | 37701 | | 223,444 |
| 4 | Center for Rural Health (R)..... | 37702 | | 168,958 |
| 5 | Marshall University Medical School BRIM Subsidy..... | 44900 | | <u>855,160</u> |
| 6 | Total..... | | \$ | 10,121,941 |

7 Any unexpended balances remaining in the appropriations for Rural Health Outreach
8 Programs (fund 0347, appropriation 37700), Forensic Lab (fund 0347, appropriation 37701), and
9 Center for Rural Health (fund 0347, appropriation 37702) at the close of the fiscal year 2026 are
10 hereby reappropriated for expenditure during the fiscal year 2027.

138 - Marshall University –

General Administration Fund

(W.V. Code Chapter 18B)

Fund 0348 FY 2027 Org 0471

| | | | | |
|---|--|-------|----|------------------|
| 1 | National Youth Science Camp (R)..... | 13200 | \$ | 980,000 |
| 2 | Marshall University Minority Health Institute (R)..... | 42301 | | 98,000 |
| 3 | Marshall University..... | 44800 | | 56,702,024 |
| 4 | Luke Lee Listening Language and Learning Lab (R)..... | 44801 | | 158,540 |
| 5 | Vista E-Learning (R)..... | 51900 | | 224,439 |
| 6 | State Priorities – Brownfield Professional Development (R).... | 53100 | | 793,414 |
| 7 | Marshall University Graduate College Writing Project (R)..... | 80700 | | 24,903 |
| 8 | WV Autism Training Center (R)..... | 93200 | | <u>2,024,044</u> |
| 9 | Total..... | | \$ | 61,005,364 |

10 Any unexpended balances remaining in the appropriations for National Youth Science
11 Camp (fund 0348, appropriation 13200), Marshall University Minority Health Institute (fund 0348,
12 appropriation 42301), Marshall University Cybersecurity Program – Surplus (fund 0348,
13 appropriation 42302) Luke Lee Listening Language and Learning Lab (fund 0348, appropriation
14 44801), VISTA E-Learning (fund 0348, appropriation 51900), State Priorities – Brownfield
15 Professional Development (fund 0348, appropriation 53100), Marshall University Graduate
16 College Writing Project (fund 0348, appropriation 80700), and WV Autism Training Center (fund
17 0348, appropriation 93200) at the close of the fiscal year 2026 are hereby reappropriated for
18 expenditure during the fiscal year 2027.

139 - West Virginia School of Osteopathic Medicine

(W.V. Code Chapter 18B)

Fund 0336 FY 2027 Org 0476

| | | | | |
|---|--|-------|----|----------------|
| 1 | West Virginia School of Osteopathic Medicine..... | 17200 | \$ | 5,770,958 |
| 2 | Rural Health Outreach Programs (R)..... | 37700 | | 174,990 |
| 3 | West Virginia School of Osteopathic Medicine | | | |
| 4 | BRIM Subsidy..... | 40300 | | 150,336 |
| 5 | Rural Health Initiative – Medical Schools Support..... | 58100 | | <u>422,225</u> |
| 6 | Total..... | | \$ | 6,518,509 |

7 Any unexpended balances remaining in the appropriations for West Virginia School of
8 Osteopathic Medicine – Surplus (fund 0336, appropriation 17299), Rural Health Outreach
9 Programs (fund 0336, appropriation 37700), and Capital Outlay, Repairs and Equipment – Surplus
10 (fund 0336, appropriation 67700) at the close of the fiscal year 2026 are hereby reappropriated for
11 expenditure during the fiscal year 2027.

140 - Bluefield State University

(W.V. Code Chapter 18B)

Fund 0354 FY 2027 Org 0482

| | | | | |
|---|-------------------------------------|-------|----|------------|
| 1 | Bluefield State University..... | 40800 | \$ | 7,231,123 |
| <i>141 - Concord University</i> | | | | |
| (W.V. Code Chapter 18B) | | | | |
| <u>Fund 0357 FY 2027 Org 0483</u> | | | | |
| 1 | Concord University..... | 41000 | \$ | 11,814,554 |
| <i>142 - Fairmont State University</i> | | | | |
| (W.V. Code Chapter 18B) | | | | |
| <u>Fund 0360 FY 2027 Org 0484</u> | | | | |
| 1 | Fairmont State University..... | 41400 | \$ | 21,016,270 |
| <i>143 - Glenville State University</i> | | | | |
| (W.V. Code Chapter 18B) | | | | |
| <u>Fund 0363 FY 2027 Org 0485</u> | | | | |
| 1 | Glenville State University..... | 42800 | \$ | 8,077,041 |
| <i>144 - Shepherd University</i> | | | | |
| (W.V. Code Chapter 18B) | | | | |
| <u>Fund 0366 FY 2027 Org 0486</u> | | | | |
| 1 | Shepherd University..... | 43200 | \$ | 13,852,710 |
| <i>145 - West Liberty University</i> | | | | |
| (W.V. Code Chapter 18B) | | | | |
| <u>Fund 0370 FY 2027 Org 0488</u> | | | | |
| 1 | West Liberty University..... | 43900 | \$ | 10,671,383 |
| <i>146 - West Virginia State University</i> | | | | |
| (W.V. Code Chapter 18B) | | | | |
| <u>Fund 0373 FY 2027 Org 0490</u> | | | | |
| 1 | West Virginia State University..... | 44100 | \$ | 12,155,909 |
| 2 | Healthy Grandfamilies (R)..... | 62101 | | 684,000 |

| | | | |
|---|--|-------|------------------|
| 3 | West Virginia State University Land Grant Match..... | 95600 | <u>5,000,000</u> |
| 4 | Total..... | | \$ 17,839,909 |

5 Any unexpended balance remaining in the appropriation for Healthy Grandfamilies (fund
 6 0373, appropriation 62101) at the close of the fiscal year 2026 is hereby reappropriated for
 7 expenditure during the fiscal year 2027.

147 - Higher Education Policy Commission –

Administration –

West Virginia Network for Educational Telecomputing (WVNET)

(W.V. Code Chapter 18B)

Fund 0551 FY 2027 Org 0495

| | | | |
|---|------------|-------|--------------|
| 6 | WVNET..... | 16900 | \$ 2,007,707 |
|---|------------|-------|--------------|

MISCELLANEOUS BOARDS AND COMMISSIONS

148 - Adjutant General –

State Militia

(W.V. Code Chapter 15)

Fund 0433 FY 2027 Org 0603

| | | | | |
|----|--|-------|------------------|--|
| 1 | Salary and Benefits of Cabinet Secretary and | | | |
| 2 | Agency Heads..... | 00201 | \$ 187,225 | |
| 3 | Unclassified (R)..... | 09900 | 100,643 | |
| 4 | College Education Fund..... | 23200 | 2,500,000 | |
| 5 | Civil Air Patrol..... | 23400 | 199,664 | |
| 6 | SEARCH Director..... | 50201 | 69,504 | |
| 7 | Armory Board Transfer..... | 70015 | 6,342,555 | |
| 8 | Mountaineer ChalleNGe Academy (R)..... | 70900 | 3,680,654 | |
| 9 | Military Authority (R)..... | 74800 | 6,773,503 | |
| 10 | Drug Enforcement and Support..... | 74801 | <u>1,198,711</u> | |

11 Total..... \$ 21,052,459

12 Any unexpended balances remaining in the appropriations for Unclassified (fund 0433,
13 appropriation 09900), Recruit WV Employment Program – Surplus (fund 0433, appropriation
14 30799), Capital Outlay, Repairs and Equipment – Surplus (fund 0433, appropriation 67700),
15 Armory Board Transfers – Surplus (fund 0433, appropriation 70299), Mountaineer ChalleNGe
16 Academy (fund 0433, appropriation 70900), Military Authority (fund 0433, appropriation 74800),
17 Military Authority – Surplus (fund 0433, appropriation 74899), and Federal Funds/Grant Match
18 (fund 0433, appropriation 85700) at the close of the fiscal year 2026 are hereby reappropriated for
19 expenditure during the fiscal year 2027.

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

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

23 From the above appropriation and other state and federal funding, the Adjutant General
24 shall provide an amount not less than \$3,680,654 to the Mountaineer ChalleNGe Academy to
25 meet anticipated program demand.

149 - Adjutant General -

Military Fund

(W.V. Code Chapter 15)

Fund 0605 FY 2027 Org 0603

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 50,000 |
| 2 | Current Expenses..... | 13000 | | 28,887 |
| 3 | Total..... | | \$ | 78,887 |
| 4 | Total TITLE II, Section 1 – General Revenue | | | |
| 5 | (Including claims against the state)..... | | \$ | 5,493,367,000 |

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,

3 Chapter 11B of the Code the following amounts, as itemized, for expenditure during the fiscal year
 4 2027.

DEPARTMENT OF TRANSPORTATION

150 - Division of Motor Vehicles

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

Fund 9007 FY 2027 Org 0802

| | | Appro- | State |
|----|--|----------|----------------|
| | | priation | Road |
| | | | Fund |
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 44,721,376 |
| 2 | Salary and Benefits of Cabinet Secretary and | | |
| 3 | Agency Heads..... | 00201 | 129,500 |
| 4 | Repairs and Alterations..... | 06400 | 144,000 |
| 5 | Equipment..... | 07000 | 1,080,000 |
| 6 | Current Expenses..... | 13000 | 27,556,730 |
| 7 | Buildings..... | 25800 | 10,000 |
| 8 | Other Assets..... | 69000 | 2,480,000 |
| 9 | BRIM Premium..... | 91300 | <u>110,000</u> |
| 10 | Total..... | | \$ 76,231,606 |

151 - Division of Highways

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

Fund 9017 FY 2027 Org 0803

| | | | | |
|---|--|-------|-------------|--|
| 1 | Salary and Benefits of Cabinet Secretary and | | | |
| 2 | Agency Heads..... | 00201 | \$ 200,000 | |
| 3 | Debt Service..... | 04000 | 120,000,000 | |
| 4 | Maintenance..... | 23700 | 682,134,950 | |

| | | | |
|----|---------------------------------|-------|------------------|
| 5 | Inventory Revolving..... | 27500 | 17,000,000 |
| 6 | Equipment Revolving..... | 27600 | 53,996,517 |
| 7 | General Operations..... | 27700 | 189,029,495 |
| 8 | Interstate Construction..... | 27800 | 275,000,000 |
| 9 | Other Federal Aid Programs..... | 27900 | 450,000,000 |
| 10 | Appalachian Programs..... | 28000 | 250,000,000 |
| 11 | Highway Litter Control..... | 28200 | <u>1,650,000</u> |
| 12 | Total..... | | \$ 2,039,010,962 |

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

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

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

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

29 Total TITLE II, Section 2 – State Road Fund

30 (Including claims against the state)..... \$ 2,115,942,568

1 **Sec. 3. Appropriations from other funds.** — From the funds designated there are hereby
2 appropriated conditionally upon the fulfillment of the provisions set forth in Article 2, Chapter 11B
3 of the Code the following amounts, as itemized, for expenditure during the fiscal year 2027.

LEGISLATIVE

152 - *Crime Victims Compensation Fund*

(W.V. Code Chapter 14)

Fund 1731 FY 2027 Org 2300

| | | Appropriation | Other Funds |
|---|--|---------------|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 498,020 |
| 2 | Repairs and Alterations..... | 06400 | 1,000 |
| 3 | Current Expenses..... | 13000 | 133,903 |
| 4 | Economic Loss Claim Payment Fund..... | 33400 | 2,000,000 |
| 5 | Other Assets..... | 69000 | <u>3,700</u> |
| 6 | Total..... | | \$ 2,636,623 |

JUDICIAL

153 - *Supreme Court –*

Court Advanced Technology Subscription Fund

(W.V. Code Chapter 51)

Fund 1704 FY 2027 Org 2400

| | | | |
|---|-----------------------|-------|------------|
| 2 | Current Expenses..... | 13000 | \$ 100,000 |
|---|-----------------------|-------|------------|

154 - *Supreme Court –*

Adult Drug Court Participation Fund

(W.V. Code Chapter 62)

Fund 1705 FY 2027 Org 2400

| | | | |
|---|-----------------------|-------|------------|
| 1 | Current Expenses..... | 13000 | \$ 200,000 |
|---|-----------------------|-------|------------|

155 - Supreme Court –

Family Court Fund

(W.V. Code Chapter 51)

Fund 1763 FY 2027 Org 2400

| | | | | |
|---|-----------------------|-------|----|---------|
| 5 | Current Expenses..... | 13000 | \$ | 900,000 |
|---|-----------------------|-------|----|---------|

156 - Supreme Court –

Court Facilities Maintenance Fund

(W.V. Code Chapter 51)

Fund 1766 FY 2027 Org 2400

| | | | | |
|---|------------------------------|-------|----|----------------|
| 1 | Repairs and Alterations..... | 06400 | \$ | 70,000 |
| 2 | Current Expenses..... | 13000 | | <u>680,000</u> |
| 3 | Total..... | | \$ | 750,000 |

EXECUTIVE

157 - Governor's Office –

Minority Affairs Fund

(W.V. Code Chapter 5)

Fund 1058 FY 2027 Org 0100

| | | | | |
|---|--|-------|----|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 139,958 |
| 2 | Martin Luther King, Jr. Holiday Celebration..... | 03100 | | 8,926 |
| 3 | Current Expenses..... | 13000 | | <u>128,200</u> |
| 4 | Total..... | | \$ | 277,084 |

158 - Auditor's Office –

Grant Recovery Fund

(W.V. Code Chapter 12)

Fund 1205 FY 2027 Org 1200

| | | | | |
|---|------------------------------|-------|----|-------|
| 1 | Repairs and Alterations..... | 06400 | \$ | 2,000 |
|---|------------------------------|-------|----|-------|

| | | | |
|---|-----------------------|-------|----------------|
| 2 | Equipment..... | 07000 | 7,000 |
| 3 | Current Expenses..... | 13000 | <u>191,000</u> |
| 4 | Total..... | | \$ 200,000 |

159 - Auditor's Office –

Land Operating Fund

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

Fund 1206 FY 2027 Org 1200

| | | | |
|---|--|-------|------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 928,577 |
| 2 | Repairs and Alterations..... | 06400 | 2,600 |
| 3 | Equipment..... | 07000 | 426,741 |
| 4 | Unclassified..... | 09900 | 15,139 |
| 5 | Current Expenses..... | 13000 | 715,291 |
| 6 | Cost of Delinquent Land Sale..... | 76800 | <u>2,641,168</u> |
| 7 | Total..... | | \$ 4,729,516 |

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

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

160 - Auditor's Office –

Local Government Purchasing Card Expenditure Fund

(W.V. Code Chapter 6)

Fund 1224 FY 2027 Org 1200

| | | | |
|---|--|-------|------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 677,007 |
| 2 | Repairs and Alterations..... | 06400 | 6,000 |

| | | | |
|---|-------------------------------------|-------|------------------|
| 3 | Equipment..... | 07000 | 10,805 |
| 4 | Current Expenses..... | 13000 | 282,030 |
| 5 | Other Assets..... | 69000 | 50,000 |
| 6 | Statutory Revenue Distribution..... | 74100 | <u>3,500,000</u> |
| 7 | Total..... | | \$ 4,525,842 |

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

161 - Auditor's Office –

Securities Regulation Fund

(W.V. Code Chapter 32)

Fund 1225 FY 2027 Org 1200

| | | | |
|---|--|-------|------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 3,639,259 |
| 2 | Repairs and Alterations..... | 06400 | 12,400 |
| 3 | Equipment..... | 07000 | 594,700 |
| 4 | Unclassified..... | 09900 | 31,866 |
| 5 | Current Expenses..... | 13000 | 1,463,830 |
| 6 | Other Assets..... | 69000 | <u>1,200,000</u> |
| 7 | Total..... | | \$ 6,942,055 |

162 - Auditor's Office –

Technology Support and Acquisition Fund

(W.V. Code Chapter 12)

Fund 1233 FY 2027 Org 1200

| | | | |
|---|-----------------------|-------|--------------|
| 1 | Current Expenses..... | 13000 | \$ 10,000 |
| 2 | Other Assets..... | 69000 | <u>5,000</u> |

3 Total..... \$ 15,000

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

163 - Auditor's Office –

Purchasing Card Administration Fund

(W.V. Code Chapter 12)

Fund 1234 FY 2027 Org 1200

| | | | | |
|---|--|-------|----|------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 4,008,859 |
| 2 | Repairs and Alterations..... | 06400 | | 5,500 |
| 3 | Equipment..... | 07000 | | 850,000 |
| 4 | Current Expenses..... | 13000 | | 2,303,622 |
| 5 | Other Assets..... | 69000 | | 508,886 |
| 6 | Statutory Revenue Distribution..... | 74100 | | <u>8,000,000</u> |
| 7 | Total..... | | \$ | 15,676,867 |

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

164 - Auditor's Office –

Chief Inspector's Fund

(W.V. Code Chapter 6)

Fund 1235 FY 2027 Org 1200

| | | | | |
|---|--|-------|----|-----------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 3,980,340 |
| 2 | Equipment..... | 07000 | | 50,000 |

| | | | |
|---|-----------------------|-------|----------------|
| 3 | Current Expenses..... | 13000 | <u>765,915</u> |
| 4 | Total..... | | \$ 4,796,255 |

165 - Auditor's Office -

Private Trust Company Application Fund

(W.V. Code Chapters 31 and 46)

Fund 1241 FY 2027 Org 1200

| | | | |
|---|-----------------------|-------|---------------|
| 1 | Equipment..... | 07000 | \$ 30,000 |
| 2 | Current Expenses..... | 13000 | <u>60,000</u> |
| 3 | Total..... | | \$ 90,000 |

166 - Department of Agriculture -

Agriculture Fees Fund

(W.V. Code Chapters 19)

Fund 1401 FY 2027 Org 1400

| | | | |
|---|--|-------|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 3,192,242 |
| 2 | Repairs and Alterations..... | 06400 | 158,500 |
| 3 | Equipment..... | 07000 | 436,209 |
| 4 | Unclassified..... | 09900 | 37,425 |
| 5 | Current Expenses..... | 13000 | 1,856,184 |
| 6 | Other Assets..... | 69000 | <u>10,000</u> |
| 7 | Total..... | | \$ 5,690,560 |

167 - Department of Agriculture -

West Virginia Rural Rehabilitation Program

(W.V. Code Chapter 19)

Fund 1408 FY 2027 Org 1400

| | | | |
|---|--|-------|-----------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 86,863 |
| 2 | Unclassified..... | 09900 | 10,476 |

| | | | |
|---|-----------------------|-------|------------------|
| 3 | Current Expenses..... | 13000 | <u>2,200,000</u> |
| 4 | Total..... | | \$ 2,297,339 |

168 - Department of Agriculture -

General John McCausland Memorial Farm Fund

(W.V. Code Chapter 19)

Fund 1409 FY 2027 Org 1400

| | | | |
|---|--|-------|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 88,266 |
| 2 | Repairs and Alterations..... | 06400 | 36,400 |
| 3 | Equipment..... | 07000 | 15,000 |
| 4 | Unclassified..... | 09900 | 2,100 |
| 5 | Current Expenses..... | 13000 | <u>89,500</u> |
| 6 | Total..... | | \$ 231,266 |

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

169 - Department of Agriculture -

Farm Operating Fund

(W.V. Code Chapter 19)

Fund 1412 FY 2027 Org 1400

| | | | |
|---|--|-------|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 950,241 |
| 2 | Repairs and Alterations..... | 06400 | 388,722 |
| 3 | Equipment..... | 07000 | 399,393 |
| 4 | Unclassified..... | 09900 | 15,173 |
| 5 | Current Expenses..... | 13000 | 1,367,464 |
| 6 | Other Assets..... | 69000 | <u>20,000</u> |
| 7 | Total..... | | \$ 3,140,993 |

170 - Department of Agriculture -

Capital Improvements Fund

(W.V. Code Chapter 19)

Fund 1413 FY 2027 Org 1400

| | | | | |
|---|------------------------------|-------|----|----------------|
| 1 | Repairs and Alterations..... | 06400 | \$ | 1,000,000 |
| 2 | Equipment..... | 07000 | | 1,500,000 |
| 3 | Unclassified..... | 09900 | | 20,000 |
| 4 | Current Expenses..... | 13000 | | 1,000,000 |
| 5 | Buildings..... | 25800 | | 3,000,000 |
| 6 | Other Assets..... | 69000 | | <u>480,000</u> |
| 7 | Total..... | | \$ | 7,000,000 |

171 - Department of Agriculture –

Agriculture Development Fund

(W.V. Code Chapter 19)

Fund 1423 FY 2027 Org 1400

| | | | | |
|---|-----------------------|-------|----|---------|
| 1 | Current Expenses..... | 13000 | \$ | 100,000 |
|---|-----------------------|-------|----|---------|

172 - Department of Agriculture –

Donated Food Fund

(W.V. Code Chapter 19)

Fund 1446 FY 2027 Org 1400

| | | | | |
|---|--|-------|----|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 1,198,313 |
| 2 | Repairs and Alterations..... | 06400 | | 128,500 |
| 3 | Equipment..... | 07000 | | 10,000 |
| 4 | Unclassified..... | 09900 | | 45,807 |
| 5 | Current Expenses..... | 13000 | | 3,410,542 |
| 6 | Other Assets..... | 69000 | | 27,000 |
| 7 | Land | 73000 | | <u>250,000</u> |

| | | | | |
|---|------------|--|----|-----------|
| 8 | Total..... | | \$ | 5,070,162 |
|---|------------|--|----|-----------|

173 - Department of Agriculture –

Integrated Predation Management Fund

(W.V. Code Chapter 7)

Fund 1465 FY 2027 Org 1400

| | | | | |
|---|-----------------------|-------|----|---------|
| 1 | Current Expenses..... | 13000 | \$ | 112,500 |
|---|-----------------------|-------|----|---------|

174 - Department of Agriculture –

West Virginia Spay Neuter Assistance Fund

(W.V. Code Chapter 19)

Fund 1481 FY 2027 Org 1400

| | | | | |
|---|--|-------|----|---------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 101,046 |
|---|--|-------|----|---------|

| | | | | |
|---|-----------------------|-------|--|------------------|
| 2 | Current Expenses..... | 13000 | | <u>1,200,000</u> |
|---|-----------------------|-------|--|------------------|

| | | | | |
|---|------------|--|----|-----------|
| 3 | Total..... | | \$ | 1,301,046 |
|---|------------|--|----|-----------|

175 - Department of Agriculture –

Veterans and Heroes to Agriculture Fund

(W.V. Code Chapter 19)

Fund 1483 FY 2027 Org 1400

| | | | | |
|---|-----------------------|-------|----|-------|
| 1 | Current Expenses..... | 13000 | \$ | 7,500 |
|---|-----------------------|-------|----|-------|

176 - Department of Agriculture –

State FFA-FHA Camp and Conference Center

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

Fund 1484 FY 2027 Org 1400

| | | | | |
|---|--|-------|----|-----------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 1,314,272 |
|---|--|-------|----|-----------|

| | | | | |
|---|------------------------------|-------|--|--------|
| 2 | Repairs and Alterations..... | 06400 | | 82,500 |
|---|------------------------------|-------|--|--------|

| | | | | |
|---|----------------|-------|--|--------|
| 3 | Equipment..... | 07000 | | 76,000 |
|---|----------------|-------|--|--------|

| | | | | |
|---|-------------------|-------|--|--------|
| 4 | Unclassified..... | 09900 | | 17,000 |
|---|-------------------|-------|--|--------|

| | | | |
|---|-----------------------|-------|--------------|
| 5 | Current Expenses..... | 13000 | 1,143,306 |
| 6 | Buildings..... | 25800 | 1,000 |
| 7 | Other Assets..... | 69000 | 10,000 |
| 8 | Land | 73000 | 1,000 |
| 9 | Total..... | | \$ 2,645,078 |

*177 - Attorney General –
Antitrust Enforcement Fund
(W.V. Code Chapter 47)*

Fund 1507 FY 2027 Org 1500

| | | | |
|---|--|-------|------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 371,559 |
| 2 | Repairs and Alterations..... | 06400 | 1,000 |
| 3 | Equipment..... | 07000 | 1,000 |
| 4 | Current Expenses..... | 13000 | 148,803 |
| 5 | Total..... | | \$ 522,362 |

*178 - Attorney General –
Preneed Burial Contract Regulation Fund
(W.V. Code Chapter 47)*

Fund 1513 FY 2027 Org 1500

| | | | |
|---|--|-------|------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 245,144 |
| 2 | Repairs and Alterations..... | 06400 | 1,000 |
| 3 | Equipment..... | 07000 | 1,000 |
| 4 | Current Expenses..... | 13000 | 54,615 |
| 5 | Total..... | | \$ 301,759 |

*179 - Attorney General –
Preneed Funeral Guarantee Fund
(W.V. Code Chapter 47)*

Fund 1514 FY 2027 Org 1500

| | | | | |
|---|-----------------------|-------|----|---------|
| 1 | Current Expenses..... | 13000 | \$ | 901,135 |
|---|-----------------------|-------|----|---------|

180 - Secretary of State –

Service Fees and Collection Account

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

Fund 1612 FY 2027 Org 1600

| | | | | |
|---|--|-------|----|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 1,228,258 |
| 2 | Unclassified..... | 09900 | | 4,524 |
| 3 | Current Expenses..... | 13000 | | <u>8,036</u> |
| 4 | Total..... | | \$ | 1,240,818 |

181 - Secretary of State –

General Administrative Fees Account

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

Fund 1617 FY 2027 Org 1600

| | | | | |
|---|--|-------|----|------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 3,317,526 |
| 2 | Unclassified..... | 09900 | | 25,529 |
| 3 | Current Expenses..... | 13000 | | 1,276,716 |
| 4 | Technology Improvements..... | 59900 | | <u>1,370,000</u> |
| 5 | Total..... | | \$ | 5,989,771 |

DEPARTMENT OF ADMINISTRATION

182 - Department of Administration –

Office of the Secretary –

Tobacco Settlement Fund

(W.V. Code Chapter 4)

Fund 2041 FY 2027 Org 0201

| | | | | |
|---|---|-------|----|------------|
| 1 | Tobacco Settlement Securitization Trustee Passthru..... | 65000 | \$ | 80,000,000 |
|---|---|-------|----|------------|

183 - Department of Administration -

Office of the Secretary -

Employee Pension and Health Care Benefit Fund

(W.V. Code Chapter 18)

Fund 2044 FY 2027 Org 0201

1 Current Expenses..... 13000 \$ 40,528,000

2 The above appropriation for Current Expenses (fund 2044, appropriation 13000) shall be
3 transferred to the Consolidated Public Retirement Board – Teachers' Accumulation Fund (fund
4 2600).

184 - Department of Administration -

Division of Finance -

Shared Services Section Fund

(W.V. Code Chapter 5A)

Fund 2020 FY 2027 Org 0209

1 Personal Services and Employee Benefits..... 00100 \$ 1,666,519

2 Current Expenses..... 13000 500,000

3 Total..... \$ 2,166,519

185 - Division of Purchasing -

Vendor Fee Fund

(W.V. Code Chapter 5A)

Fund 2263 FY 2027 Org 0213

1 Personal Services and Employee Benefits..... 00100 \$ 623,097

2 Current Expenses..... 13000 9,115

3 BRIM Premium..... 91300 810

4 Total..... \$ 633,022

186 - Division of Purchasing -

Purchasing Improvement Fund

(W.V. Code Chapter 5A)

Fund 2264 FY 2027 Org 0213

| | | | | |
|---|--|-------|----|-----------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 1,081,807 |
| 2 | Repairs and Alterations..... | 06400 | | 500 |
| 3 | Equipment..... | 07000 | | 500 |
| 4 | Unclassified..... | 09900 | | 5,562 |
| 5 | Current Expenses..... | 13000 | | 492,066 |
| 6 | Other Assets..... | 69000 | | 500 |
| 7 | BRIM Premium..... | 91300 | | 850 |
| 8 | Total..... | | \$ | 1,581,785 |

187 - Travel Management –

Aviation Fund

(W.V. Code Chapter 5A)

Fund 2302 FY 2027 Org 0215

| | | | | |
|---|------------------------------|-------|----|-----------|
| 1 | Repairs and Alterations..... | 06400 | \$ | 1,275,237 |
| 2 | Equipment..... | 07000 | | 1,000 |
| 3 | Unclassified..... | 09900 | | 1,000 |
| 4 | Current Expenses..... | 13000 | | 149,700 |
| 5 | Buildings..... | 25800 | | 100 |
| 6 | Other Assets..... | 69000 | | 100 |
| 7 | Land | 73000 | | 100 |
| 8 | Total..... | | \$ | 1,427,237 |

188 - Fleet Management Division Fund

(W.V. Code Chapter 5A)

Fund 2301 FY 2027 Org 0216

| | | | | |
|---|--|-------|----|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 858,737 |
| 2 | Repairs and Alterations..... | 06400 | | 12,000 |
| 3 | Equipment..... | 07000 | | 800,000 |
| 4 | Unclassified..... | 09900 | | 4,000 |
| 5 | Current Expenses..... | 13000 | | 11,630,614 |
| 6 | Other Assets..... | 69000 | | <u>2,000</u> |
| 7 | Total..... | | \$ | 13,307,351 |

189 - Division of Personnel

(W.V. Code Chapter 29)

Fund 2440 FY 2027 Org 0222

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 5,105,299 |
| 2 | Salary and Benefits of Cabinet Secretary and | | | |
| 3 | Agency Heads..... | 00201 | | 122,500 |
| 4 | Repairs and Alterations..... | 06400 | | 5,000 |
| 5 | Equipment..... | 07000 | | 20,000 |
| 6 | Unclassified..... | 09900 | | 51,418 |
| 7 | Current Expenses..... | 13000 | | 1,262,813 |
| 8 | Other Assets..... | 69000 | | <u>60,000</u> |
| 9 | Total..... | | \$ | 6,627,030 |

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

190 - West Virginia Prosecuting Attorneys Institute

(W.V. Code Chapter 7)

Fund 2521 FY 2027 Org 0228

| | | | | |
|---|--|-------|----|---------|
| 4 | Personal Services and Employee Benefits..... | 00100 | \$ | 140,135 |
| 5 | Salary and Benefits of Cabinet Secretary and | | | |

| | | | |
|----|------------------------------|-------|------------|
| 6 | Agency Heads..... | 00201 | 119,000 |
| 7 | Repairs and Alterations..... | 06400 | 600 |
| 8 | Equipment..... | 07000 | 500 |
| 9 | Unclassified..... | 09900 | 4,023 |
| 10 | Current Expenses..... | 13000 | 217,528 |
| 11 | Other Assets..... | 69000 | <u>500</u> |
| 12 | Total..... | | \$ 482,286 |

191 - Office of Technology –

Technology Infrastructure Reinvestment Fund

(W.V. Code Chapter 31)

Fund 2209 FY 2027 Org 0231

| | | | | |
|---|-----------------------|-------|----|---------|
| 4 | Current Expenses..... | 13000 | \$ | 400,000 |
|---|-----------------------|-------|----|---------|

192 - Office of Technology –

Office of Technology Fund

(W.V. Code Chapter 5A)

Fund 2220 FY 2027 Org 0231

| | | | | |
|---|--|-------|------------------|------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 24,663,228 |
| 2 | Repairs and Alterations..... | 06400 | | 1,000 |
| 3 | Equipment..... | 07000 | | 2,100,000 |
| 4 | Unclassified..... | 09900 | | 351,068 |
| 5 | Current Expenses..... | 13000 | | 57,927,608 |
| 6 | Other Assets..... | 69000 | <u>1,055,000</u> | |
| 7 | Total..... | | \$ | 86,097,904 |

DEPARTMENT OF COMMERCE

193 - Division of Forestry

(W.V. Code Chapter 19)

Fund 3081 FY 2027 Org 0305

| | | | | |
|---|--|-------|----|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 226,602 |
| 2 | Repairs and Alterations..... | 06400 | | 53,000 |
| 3 | Equipment..... | 07000 | | 300,000 |
| 4 | Current Expenses..... | 13000 | | <u>439,830</u> |
| 5 | Total..... | | \$ | 1,019,432 |

194 - Division of Forestry –

Timbering Operations Enforcement Fund

(W.V. Code Chapter 19)

Fund 3082 FY 2027 Org 0305

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 267,928 |
| 2 | Repairs and Alterations..... | 06400 | | 11,250 |
| 3 | Current Expenses..... | 13000 | | <u>54,873</u> |
| 4 | Total..... | | \$ | 334,051 |

195 - Division of Forestry –

Severance Tax Operations

(W.V. Code Chapter 11)

Fund 3084 FY 2027 Org 0305

| | | | | |
|---|-----------------------|-------|----|---------|
| 1 | Current Expenses..... | 13000 | \$ | 282,614 |
|---|-----------------------|-------|----|---------|

196 - Geological and Economic Survey –

Geological and Analytical Services Fund

(W.V. Code Chapter 29)

Fund 3100 FY 2027 Org 0306

| | | | | |
|---|--|-------|----|--------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 37,966 |
| 2 | Repairs and Alterations..... | 06400 | | 50,000 |
| 3 | Equipment..... | 07000 | | 20,000 |

| | | | |
|---|-----------------------|-------|---------------|
| 4 | Unclassified..... | 09900 | 2,182 |
| 5 | Current Expenses..... | 13000 | 141,631 |
| 6 | Other Assets..... | 69000 | <u>10,000</u> |
| 7 | Total..... | | \$ 261,779 |

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

197 - Office of Energy –

Energy Assistance

(W.V. Code Chapter 5B)

Fund 3010 FY 2027 Org 0307

| | | | |
|---|--------------------------------|-------|----------|
| 1 | Energy Assistance - Total..... | 64700 | \$ 7,211 |
|---|--------------------------------|-------|----------|

198 - Division of Economic Development –

Broadband Enhancement Fund

(W.V. Code Chapter 31G)

Fund 3013 FY 2027 Org 0307

| | | | |
|---|--|-------|------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 133,072 |
| 2 | Current Expenses..... | 13000 | <u>1,648,318</u> |
| 3 | Total..... | | \$ 1,781,390 |

199 - Division of Economic Development –

Entrepreneurship and Innovation Investment Fund

(W.V. Code Chapter 5B)

Fund 3014 FY 2027 Org 0307

| | | | |
|---|--|-------|--------------|
| 1 | Entrepreneurship and Innovation Investment Fund..... | 70301 | \$ 1,500,000 |
|---|--|-------|--------------|

200 - Division of Economic Development –

Broadband Development Fund

(W.V. Code Chapter 31G)

Fund 3034 FY 2027 Org 0307

| | | | | |
|---|--|-------|----|--------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 697,585 |
| 2 | Unclassified..... | 09900 | | 2,000,000 |
| 3 | Current Expenses..... | 13000 | | <u>235,302,925</u> |
| 4 | Total..... | | \$ | 238,000,510 |

201 - Division of Economic Development –

Office of Coalfield Community Development

(W.V. Code Chapter 5B)

Fund 3162 FY 2027 Org 0307

| | | | | |
|---|--|-------|----|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 440,848 |
| 2 | Unclassified..... | 09900 | | 8,300 |
| 3 | Current Expenses..... | 13000 | | <u>399,191</u> |
| 4 | Total..... | | \$ | 848,339 |

202 - Division of Labor –

West Virginia Jobs Act Fund

(W.V. Code Chapter 21)

Fund 3176 FY 2027 Org 0308

| | | | | |
|---|-----------------------|-------|----|---------------|
| 1 | Equipment..... | 07000 | \$ | 25,000 |
| 2 | Current Expenses..... | 13000 | | <u>75,000</u> |
| 3 | Total..... | | \$ | 100,000 |

203 - Division of Labor –

HVAC Fund

(W.V. Code Chapter 21)

Fund 3186 FY 2027 Org 0308

| | | | | |
|---|--|-------|----|---------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 518,536 |
| 2 | Repairs and Alterations..... | 06400 | | 4,500 |
| 3 | Unclassified..... | 09900 | | 4,000 |

| | | | |
|---|-----------------------|-------|--------------|
| 4 | Current Expenses..... | 13000 | 82,000 |
| 5 | Buildings..... | 25800 | 1,000 |
| 6 | BRIM Premium..... | 91300 | <u>8,500</u> |
| 7 | Total..... | | \$ 618,536 |

204 - Division of Labor -

Elevator Safety Fund

(W.V. Code Chapter 21)

Fund 3188 FY 2027 Org 0308

| | | | |
|---|--|-------|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 306,503 |
| 2 | Salary and Benefits of Cabinet Secretary and | | |
| 3 | Agency Heads..... | 00201 | 129,221 |
| 4 | Repairs and Alterations..... | 06400 | 2,000 |
| 5 | Unclassified..... | 09900 | 2,261 |
| 6 | Current Expenses..... | 13000 | 94,712 |
| 7 | Buildings..... | 25800 | 1,000 |
| 8 | BRIM Premium..... | 91300 | <u>8,500</u> |
| 9 | Total..... | | \$ 544,197 |

205 - Division of Labor -

Steam Boiler Fund

(W.V. Code Chapter 21)

Fund 3189 FY 2027 Org 0308

| | | | |
|---|--|-------|-----------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 85,564 |
| 2 | Repairs and Alterations..... | 06400 | 2,000 |
| 3 | Unclassified..... | 09900 | 1,000 |
| 4 | Current Expenses..... | 13000 | 20,000 |
| 5 | Buildings..... | 25800 | 1,000 |

| | | | |
|---|-------------------|-------|---------|
| 6 | BRIM Premium..... | 91300 | 1,000 |
| 7 | Total..... | \$ | 110,564 |

206 - Division of Labor -

Crane Operator Certification Fund

(W.V. Code Chapter 21)

Fund 3191 FY 2027 Org 0308

| | | | | |
|---|--|-------|-------|---------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 143,836 |
| 2 | Repairs and Alterations..... | 06400 | | 1,500 |
| 3 | Unclassified..... | 09900 | | 380 |
| 4 | Current Expenses..... | 13000 | | 30,675 |
| 5 | Buildings..... | 25800 | | 1,000 |
| 6 | BRIM Premium..... | 91300 | 1,000 | |
| 7 | Total..... | \$ | | 184,391 |

207 - Division of Labor -

Amusement Rides and Amusement Attraction Safety Fund

(W.V. Code Chapter 21)

Fund 3192 FY 2027 Org 0308

| | | | | |
|---|--|-------|-------|---------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 205,701 |
| 2 | Repairs and Alterations..... | 06400 | | 2,000 |
| 3 | Unclassified..... | 09900 | | 1,281 |
| 4 | Current Expenses..... | 13000 | | 44,520 |
| 5 | Buildings..... | 25800 | | 1,000 |
| 6 | BRIM Premium..... | 91300 | 8,500 | |
| 7 | Total..... | \$ | | 263,002 |

208 - Division of Labor -

State Manufactured Housing Administration Fund

(W.V. Code Chapter 21)

Fund 3195 FY 2027 Org 0308

| | | | | |
|---|--|-------|----|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 307,453 |
| 2 | Repairs and Alterations..... | 06400 | | 1,000 |
| 3 | Unclassified..... | 09900 | | 1,847 |
| 4 | Current Expenses..... | 13000 | | 43,700 |
| 5 | Buildings..... | 25800 | | 1,000 |
| 6 | BRIM Premium..... | 91300 | | <u>3,404</u> |
| 7 | Total..... | | \$ | 358,404 |

209 - Division of Labor -

Weights and Measures Fund

(W.V. Code Chapter 47)

Fund 3196 FY 2027 Org 0308

| | | | | |
|---|------------------------------|-------|----|--------------|
| 1 | Repairs and Alterations..... | 06400 | \$ | 10,000 |
| 2 | Equipment..... | 07000 | | 10,000 |
| 3 | Unclassified..... | 09900 | | 1,200 |
| 4 | Current Expenses..... | 13000 | | 93,000 |
| 5 | BRIM Premium..... | 91300 | | <u>7,000</u> |
| 6 | Total..... | | \$ | 121,200 |

210 - Division of Labor -

Bedding and Upholstery Fund

(W.V. Code Chapter 47)

Fund 3198 FY 2027 Org 0308

| | | | | |
|---|--|-------|----|---------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 157,637 |
| 2 | Repairs and Alterations..... | 06400 | | 2,000 |
| 3 | Unclassified..... | 09900 | | 2,000 |

| | | | |
|---|-----------------------|-------|--------------|
| 4 | Current Expenses..... | 13000 | 145,400 |
| 5 | Buildings..... | 25800 | 1,000 |
| 6 | BRIM Premium..... | 91300 | <u>8,700</u> |
| 7 | Total..... | | \$ 316,737 |

211 - Division of Labor -

Psychophysiological Examiners Fund

(W.V. Code Chapter 21)

Fund 3199 FY 2027 Org 0308

| | | | |
|---|-----------------------|-------|----------|
| 1 | Current Expenses..... | 13000 | \$ 4,000 |
|---|-----------------------|-------|----------|

212 - Division of Natural Resources -

License Fund - Wildlife Resources

(W.V. Code Chapter 20)

Fund 3200 FY 2027 Org 0310

| | | | |
|---|---|-------|-------------------|
| 1 | Wildlife Resources..... | 02300 | \$ 11,411,001 |
| 2 | Administration..... | 15500 | 2,827,899 |
| 3 | Capital Improvements and Land Purchase (R)..... | 24800 | 2,827,899 |
| 4 | Law Enforcement..... | 80600 | <u>11,411,001</u> |
| 5 | Total..... | | \$ 28,477,800 |

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

8 Any unexpended balance remaining in the appropriation for Capital Improvements and
 9 Land Purchase (fund 3200, appropriation 24800) at the close of the fiscal year 2026 is hereby
 10 reappropriated for expenditure during the fiscal year 2027.

213 - Division of Natural Resources -

Natural Resources Game Fish and Aquatic Life Fund

(W.V. Code Chapter 22)

Fund 3202 FY 2027 Org 0310

| | | | | |
|---|-----------------------|-------|----|---------|
| 1 | Current Expenses..... | 13000 | \$ | 125,000 |
|---|-----------------------|-------|----|---------|

214 - Division of Natural Resources –

Nongame Fund

(W.V. Code Chapter 20)

Fund 3203 FY 2027 Org 0310

| | | | | |
|---|--|-------|----|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 741,787 |
| 2 | Equipment..... | 07000 | | 106,615 |
| 3 | Current Expenses..... | 13000 | | <u>201,810</u> |
| 4 | Total..... | | \$ | 1,050,212 |

215 - Division of Natural Resources –

Planning and Development Division

(W.V. Code Chapter 20)

Fund 3205 FY 2027 Org 0310

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 491,173 |
| 2 | Repairs and Alterations..... | 06400 | | 15,016 |
| 3 | Equipment..... | 07000 | | 308,300 |
| 4 | Current Expenses..... | 13000 | | 1,056,876 |
| 5 | Buildings..... | 25800 | | 8,300 |
| 6 | Other Assets..... | 69000 | | 1,900,000 |
| 7 | Land | 73000 | | <u>31,700</u> |
| 8 | Total..... | | \$ | 3,811,365 |

216 - Division of Natural Resources –

State Parks and Recreation Endowment Fund

(W.V. Code Chapter 20)

Fund 3211 FY 2027 Org 0310

| | | | | |
|---|----------------------------------|-------|----|--------------|
| 1 | Repairs and Alterations (R)..... | 06400 | \$ | 3,000 |
| 2 | Equipment (R)..... | 07000 | | 2,000 |
| 3 | Current Expenses (R)..... | 13000 | | 31,000 |
| 4 | Buildings (R)..... | 25800 | | 3,000 |
| 5 | Other Assets (R)..... | 69000 | | 10,004,000 |
| 6 | Land (R)..... | 73000 | | <u>2,000</u> |
| 7 | Total..... | | \$ | 10,045,000 |

8 Any unexpended balances remaining in the appropriations for Repairs and Alterations
 9 (fund 3211, appropriation 06400), Equipment (fund 3211, appropriation 07000), Current Expenses
 10 (fund 3211, appropriation 13000), Buildings (fund 3211, appropriation 25800), Other Assets (fund
 11 3211, appropriation 69000), and Land (fund 3211, appropriation 73000) at the close of the fiscal
 12 year 2026 are hereby reappropriated for expenditure during the fiscal year 2027.

217 - Division of Natural Resources –

Whitewater Study and Improvement Fund

(W.V. Code Chapter 20)

Fund 3253 FY 2027 Org 0310

| | | | | |
|---|--|-------|----|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 78,929 |
| 2 | Equipment..... | 07000 | | 1,297 |
| 3 | Current Expenses..... | 13000 | | 64,778 |
| 4 | Buildings..... | 25800 | | <u>6,969</u> |
| 5 | Total..... | | \$ | 151,973 |

218 - Division of Natural Resources –

Whitewater Advertising and Promotion Fund

(W.V. Code Chapter 20)

Fund 3256 FY 2027 Org 0310

| | | | | |
|---|-------------------|-------|----|-----|
| 1 | Unclassified..... | 09900 | \$ | 200 |
|---|-------------------|-------|----|-----|

| | | | |
|---|-----------------------|-------|--------|
| 2 | Current Expenses..... | 13000 | 19,800 |
| 3 | Total..... | \$ | 20,000 |

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

Special Health, Safety and Training Fund

(W.V. Code Chapter 22A)

Fund 3355 FY 2027 Org 0314

| | | | | |
|---|--|-------|----|------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 547,253 |
| 2 | W.V. Mining Extension Service..... | 02600 | | 150,000 |
| 3 | Unclassified..... | 09900 | | 23,700 |
| 4 | Current Expenses..... | 13000 | | <u>1,671,842</u> |
| 5 | Total..... | \$ | | 2,392,795 |

220 - Department of Commerce –

Office of the Secretary –

Marketing and Communications Operating Fund

(W.V. Code Chapter 5B)

Fund 3002 FY 2027 Org 0327

| | | | | |
|---|--|-------|----|------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 2,371,255 |
| 2 | Equipment..... | 07000 | | 36,000 |
| 3 | Unclassified..... | 09900 | | 30,000 |
| 4 | Current Expenses..... | 13000 | | <u>1,315,078</u> |
| 5 | Total..... | \$ | | 3,752,333 |

221 - State Board of Rehabilitation –

Division of Rehabilitation Services –

West Virginia Rehabilitation Center Special Account

(W.V. Code Chapter 18)

Fund 8664 FY 2027 Org 0932

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

DEPARTMENT OF TOURISM

222 - Division of Culture and History –

Public Records and Preservation Revenue Account

(W.V. Code Chapter 5A)

Fund 3542 FY 2027 Org 0304

| | | | | |
|---|--|-------|----|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 261,392 |
| 2 | Equipment..... | 07000 | | 75,000 |
| 3 | Current Expenses..... | 13000 | | 862,241 |
| 4 | Buildings..... | 25800 | | 1,000 |
| 5 | Other Assets..... | 69000 | | 52,328 |
| 6 | Land | 73000 | | <u>1,000</u> |
| 7 | Total..... | | \$ | 1,252,961 |

DEPARTMENT OF EDUCATION

223 - State Board of Education –

Strategic Staff Development

(W.V. Code Chapter 18)

Fund 3937 FY 2027 Org 0402

| | | | | |
|---|--|-------|----|--------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 35,000 |
| 2 | Unclassified..... | 09900 | | 26,000 |

| | | | |
|---|-----------------------|-------|------------------|
| 3 | Current Expenses..... | 13000 | <u>2,039,000</u> |
| 4 | Total..... | | \$ 2,100,000 |

224 - School Building Authority -

School Construction Fund

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

Fund 3952 FY 2027 Org 0404

| | | | |
|---|------------------------------|-------|------------------|
| 1 | SBA Construction Grants..... | 24000 | \$ 152,345,818 |
| 2 | Directed Transfer..... | 70000 | <u>1,539,492</u> |
| 3 | Total..... | | \$ 153,885,310 |

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

225 - School Building Authority

(W.V. Code Chapter 18)

Fund 3959 FY 2027 Org 0404

| | | | |
|---|--|-------|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 1,256,147 |
| 2 | Repairs and Alterations..... | 06400 | 13,150 |
| 3 | Equipment..... | 07000 | 26,000 |
| 4 | Current Expenses..... | 13000 | <u>244,195</u> |
| 5 | Total..... | | \$ 1,539,492 |

DEPARTMENT OF ENVIRONMENTAL PROTECTION

226 - Solid Waste Management Board

(W.V. Code Chapter 22C)

Fund 3288 FY 2027 Org 0312

| | | | |
|---|--|-------|------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 936,983 |
| 2 | Repairs and Alterations..... | 06400 | 1,000 |

| | | | |
|---|-----------------------|-------|--------------|
| 3 | Equipment..... | 07000 | 5,000 |
| 4 | Current Expenses..... | 13000 | 2,059,457 |
| 5 | Other Assets..... | 69000 | <u>4,403</u> |
| 6 | Total..... | | \$ 3,006,843 |

227 - Division of Environmental Protection –

Hazardous Waste Management Fund

(W.V. Code Chapter 22)

Fund 3023 FY 2027 Org 0313

| | | | |
|---|--|-------|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 850,623 |
| 2 | Repairs and Alterations..... | 06400 | 500 |
| 3 | Equipment..... | 07000 | 1,505 |
| 4 | Unclassified..... | 09900 | 8,072 |
| 5 | Current Expenses..... | 13000 | 155,969 |
| 6 | Other Assets..... | 69000 | <u>2,000</u> |
| 7 | Total..... | | \$ 1,018,669 |

228 - Division of Environmental Protection –

Air Pollution Education and Environment Fund

(W.V. Code Chapter 22)

Fund 3024 FY 2027 Org 0313

| | | | |
|----|--|-------|---------------|
| 5 | Personal Services and Employee Benefits..... | 00100 | \$ 597,273 |
| 6 | Repairs and Alterations..... | 06400 | 13,000 |
| 7 | Equipment..... | 07000 | 53,105 |
| 8 | Unclassified..... | 09900 | 12,919 |
| 9 | Current Expenses..... | 13000 | 612,291 |
| 10 | Other Assets..... | 69000 | <u>20,000</u> |
| 11 | Total..... | | \$ 1,308,588 |

229 - *Division of Environmental Protection -*

Special Reclamation Fund

(W.V. Code Chapter 22)

Fund 3321 FY 2027 Org 0313

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 1,810,257 |
| 2 | Repairs and Alterations..... | 06400 | | 79,950 |
| 3 | Equipment..... | 07000 | | 130,192 |
| 4 | Current Expenses..... | 13000 | | 16,185,006 |
| 5 | Other Assets..... | 69000 | | <u>32,000</u> |
| 6 | Total..... | | \$ | 18,237,405 |

230 - *Division of Environmental Protection -*

Oil and Gas Reclamation Fund

(W.V. Code Chapter 22)

Fund 3322 FY 2027 Org 0313

| | | | | |
|---|--|-------|----|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 562,505 |
| 2 | Current Expenses..... | 13000 | | <u>956,094</u> |
| 3 | Total..... | | \$ | 1,518,599 |

231 - *Division of Environmental Protection -*

Oil and Gas Operating Permit and Processing Fund

(W.V. Code Chapter 22)

Fund 3323 FY 2027 Org 0313

| | | | | |
|---|--|-------|----|-----------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 3,131,973 |
| 2 | Repairs and Alterations..... | 06400 | | 9,500 |
| 3 | Equipment..... | 07000 | | 230,500 |
| 4 | Unclassified..... | 09900 | | 30,700 |
| 5 | Current Expenses..... | 13000 | | 937,300 |

| | | | |
|---|-------------------|--------------|-----|
| 6 | Other Assets..... | 69000 | 500 |
| 7 | Total..... | \$ 4,340,473 | |

232 - Division of Environmental Protection –

Mining and Reclamation Operations Fund

(W.V. Code Chapter 22)

Fund 3324 FY 2027 Org 0313

| | | | |
|---|--|--------------|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 2,816,553 |
| 2 | Repairs and Alterations..... | 06400 | 60,260 |
| 3 | Equipment..... | 07000 | 83,000 |
| 4 | Unclassified..... | 09900 | 920 |
| 5 | Current Expenses..... | 13000 | 1,479,231 |
| 6 | Other Assets..... | 69000 | 57,500 |
| 7 | Total..... | \$ 4,497,464 | |

233 - Division of Environmental Protection –

Underground Storage Tank Administrative Fund

(W.V. Code Chapter 22)

Fund 3325 FY 2027 Org 0313

| | | | |
|---|--|------------|------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 510,375 |
| 2 | Repairs and Alterations..... | 06400 | 5,350 |
| 3 | Equipment..... | 07000 | 3,610 |
| 4 | Unclassified..... | 09900 | 7,520 |
| 5 | Current Expenses..... | 13000 | 318,420 |
| 6 | Other Assets..... | 69000 | 3,500 |
| 7 | Total..... | \$ 848,775 | |

234 - Division of Environmental Protection –

Hazardous Waste Emergency Response Fund

(W.V. Code Chapter 22)

Fund 3331 FY 2027 Org 0313

| | | | | |
|---|--|-------|----|-----------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 358,770 |
| 2 | Repairs and Alterations..... | 06400 | | 7,014 |
| 3 | Equipment..... | 07000 | | 9,000 |
| 4 | Unclassified..... | 09900 | | 10,616 |
| 5 | Current Expenses..... | 13000 | | 767,905 |
| 6 | Other Assets..... | 69000 | | 3,500 |
| 7 | Total..... | | \$ | 1,156,805 |

235 - Division of Environmental Protection -

Solid Waste Reclamation and Environmental Response Fund

(W.V. Code Chapter 22)

Fund 3332 FY 2027 Org 0313

| | | | | |
|---|--|-------|----|-----------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 922,476 |
| 2 | Repairs and Alterations..... | 06400 | | 25,000 |
| 3 | Equipment..... | 07000 | | 106,500 |
| 4 | Unclassified..... | 09900 | | 22,900 |
| 5 | Current Expenses..... | 13000 | | 3,929,737 |
| 6 | Buildings..... | 25800 | | 500 |
| 7 | Other Assets..... | 69000 | | 1,000 |
| 8 | Total..... | | \$ | 5,008,113 |

236 - Division of Environmental Protection -

Solid Waste Enforcement Fund

(W.V. Code Chapter 22)

Fund 3333 FY 2027 Org 0313

| | | | | |
|---|--|-------|----|-----------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 3,651,153 |
|---|--|-------|----|-----------|

| | | | |
|---|------------------------------|-------|---------------|
| 2 | Repairs and Alterations..... | 06400 | 30,930 |
| 3 | Equipment..... | 07000 | 23,356 |
| 4 | Unclassified..... | 09900 | 28,460 |
| 5 | Current Expenses..... | 13000 | 932,229 |
| 6 | Other Assets..... | 69000 | <u>20,554</u> |
| 7 | Total..... | | \$ 4,686,682 |

237 - Division of Environmental Protection –

Air Pollution Control Fund

(W.V. Code Chapter 22)

Fund 3336 FY 2027 Org 0313

| | | | |
|---|--|-------|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 6,361,266 |
| 2 | Repairs and Alterations..... | 06400 | 84,045 |
| 3 | Equipment..... | 07000 | 103,601 |
| 4 | Unclassified..... | 09900 | 70,572 |
| 5 | Current Expenses..... | 13000 | 1,669,467 |
| 6 | Other Assets..... | 69000 | <u>52,951</u> |
| 7 | Total..... | | \$ 8,341,902 |

238 - Division of Environmental Protection –

Environmental Laboratory Certification Fund

(W.V. Code Chapter 22)

Fund 3340 FY 2027 Org 0313

| | | | |
|---|--|-------|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 397,985 |
| 2 | Repairs and Alterations..... | 06400 | 1,000 |
| 3 | Unclassified..... | 09900 | 1,120 |
| 4 | Current Expenses..... | 13000 | 201,146 |
| 5 | Other Assets..... | 69000 | <u>163,000</u> |

| | | | | |
|---|------------|--|----|---------|
| 6 | Total..... | | \$ | 764,251 |
|---|------------|--|----|---------|

239 - Division of Environmental Protection –

Stream Restoration Fund

(W.V. Code Chapter 22)

Fund 3349 FY 2027 Org 0313

| | | | | |
|---|-----------------------|-------|----|-----------|
| 1 | Current Expenses..... | 13000 | \$ | 3,682,076 |
|---|-----------------------|-------|----|-----------|

240 - Division of Environmental Protection –

Litter Control Fund

(W.V. Code Chapter 22)

Fund 3486 FY 2027 Org 0313

| | | | | |
|---|-----------------------|-------|----|--------|
| 1 | Current Expenses..... | 13000 | \$ | 60,000 |
|---|-----------------------|-------|----|--------|

241 - Division of Environmental Protection –

Recycling Assistance Fund

(W.V. Code Chapter 22)

Fund 3487 FY 2027 Org 0313

| | | | | |
|---|--|-------|----|-----------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 727,310 |
| 2 | Repairs and Alterations..... | 06400 | | 800 |
| 3 | Equipment..... | 07000 | | 500 |
| 4 | Unclassified..... | 09900 | | 400 |
| 5 | Current Expenses..... | 13000 | | 2,754,258 |
| 6 | Other Assets..... | 69000 | | 2,500 |
| 7 | Total..... | | \$ | 3,485,768 |

242 - Division of Environmental Protection –

Mountaintop Removal Fund

(W.V. Code Chapter 22)

Fund 3490 FY 2027 Org 0313

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 873,343 |
| 2 | Repairs and Alterations..... | 06400 | | 27,612 |
| 3 | Equipment..... | 07000 | | 23,500 |
| 4 | Unclassified..... | 09900 | | 1,180 |
| 5 | Current Expenses..... | 13000 | | 390,907 |
| 6 | Other Assets..... | 69000 | | <u>11,520</u> |
| 7 | Total..... | | \$ | 1,328,062 |

243 - Oil and Gas Conservation Commission –

Special Oil and Gas Conservation Fund

(W.V. Code Chapter 22C)

Fund 3371 FY 2027 Org 0315

| | | | | |
|---|--|-------|----|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 173,449 |
| 2 | Repairs and Alterations..... | 06400 | | 1,000 |
| 3 | Equipment..... | 07000 | | 9,481 |
| 4 | Current Expenses..... | 13000 | | 161,225 |
| 5 | Other Assets..... | 69000 | | <u>1,500</u> |
| 6 | Total..... | | \$ | 346,655 |

DEPARTMENT OF HEALTH

244 - Department of Health –

The Vital Statistics Account

(W.V. Code Chapter 16)

Fund 5144 FY 2027 Org 0506

| | | | | |
|---|--|-------|----|------------------|
| 5 | Personal Services and Employee Benefits..... | 00100 | \$ | 1,565,096 |
| 6 | Unclassified..... | 09900 | | 15,500 |
| 7 | Current Expenses..... | 13000 | | <u>3,557,788</u> |
| 8 | Total..... | | \$ | 5,138,384 |

245 - Department of Health –

Laboratory Services Fund

(W.V. Code Chapter 16)

Fund 5163 FY 2027 Org 0506

| | | | | |
|---|--|-------|----|------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 1,365,229 |
| 2 | Unclassified..... | 09900 | | 18,114 |
| 3 | Current Expenses..... | 13000 | | <u>2,509,105</u> |
| 4 | Total..... | | \$ | 3,892,448 |

246 - Department of Health –

Hepatitis B Vaccine

(W.V. Code Chapter 16)

Fund 5183 FY 2027 Org 0506

| | | | | |
|---|-----------------------|-------|----|-------|
| 1 | Current Expenses..... | 13000 | \$ | 9,740 |
|---|-----------------------|-------|----|-------|

247 - Department of Health –

Lead Abatement Account

(W.V. Code Chapter 16)

Fund 5204 FY 2027 Org 0506

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

248 - Department of Health –

West Virginia Birth-to-Three Fund

(W.V. Code Chapter 16)

Fund 5214 FY 2027 Org 0506

| | | | | |
|---|--|-------|----|---------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 790,205 |
|---|--|-------|----|---------|

| | | | |
|---|-----------------------|-------|-------------------|
| 2 | Unclassified..... | 09900 | 223,999 |
| 3 | Current Expenses..... | 13000 | <u>44,881,617</u> |
| 4 | Total..... | | \$ 45,895,821 |

249 - Department of Health –

Tobacco Control Special Fund

(W.V. Code Chapter 16)

Fund 5218 FY 2027 Org 0506

| | | | |
|---|-----------------------|-------|----------|
| 1 | Current Expenses..... | 13000 | \$ 7,579 |
|---|-----------------------|-------|----------|

250 - Department of Health –

Medical Cannabis Program Fund

(W.V. Code Chapter 16A)

Fund 5420 FY 2027 Org 0506

| | | | |
|---|--|-------|------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 509,658 |
| 2 | Current Expenses..... | 13000 | <u>2,046,040</u> |
| 3 | Total..... | | \$ 2,555,698 |

251 - West Virginia Health Care Authority –

Health Care Cost Review Fund

(W.V. Code Chapter 16)

Fund 5375 FY 2027 Org 0507

| | | | |
|---|--|-------|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 200,000 |
| 2 | Unclassified..... | 09900 | 7,500 |
| 3 | Current Expenses..... | 13000 | <u>542,586</u> |
| 4 | Total..... | | \$ 750,086 |

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

252 - *West Virginia Health Care Authority* –

Certificate of Need Program Fund

(W.V. Code Chapter 16)

Fund 5377 FY 2027 Org 0507

| | | | | |
|---|--|-------|----|----------------|
| 5 | Personal Services and Employee Benefits..... | 00100 | \$ | 566,306 |
| 6 | Unclassified..... | 09900 | | 9,481 |
| 7 | Current Expenses..... | 13000 | | <u>382,786</u> |
| 8 | Total..... | | \$ | 958,573 |

253 - *Office of the Inspector General* –

The Health Facility Licensing Account

(W.V. Code Chapter 16)

Fund 5172 FY 2027 Org 0513

| | | | | |
|---|--|-------|----|------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 725,395 |
| 2 | Repairs and Alterations..... | 06400 | | 100 |
| 3 | Equipment..... | 07000 | | 100 |
| 4 | Unclassified..... | 09900 | | 7,113 |
| 5 | Current Expenses..... | 13000 | | 97,947 |
| 6 | Other Assets..... | 69000 | | <u>100</u> |
| 7 | Total..... | | \$ | 830,755 |

DEPARTMENT OF HUMAN SERVICES

254 - *Department of Human Services* –

Health Care Provider Tax –

Medicaid State Share Fund

(W.V. Code Chapter 11)

Fund 5090 FY 2027 Org 0511

| | | | | |
|---|-----------------------|-------|----|-------------|
| 1 | Medical Services..... | 18900 | \$ | 830,363,098 |
|---|-----------------------|-------|----|-------------|

| | | | |
|---|--|-------|----------------|
| 2 | Medical Services Administrative Costs..... | 78900 | <u>541,140</u> |
| 3 | Total..... | | \$ 830,904,238 |

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

255 - Department of Human Services –

Child Support Enforcement Fund

(W.V. Code Chapter 48A)

Fund 5094 FY 2027 Org 0511

| | | | |
|---|--|-------|-------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 30,081,024 |
| 2 | Unclassified..... | 09900 | 380,000 |
| 3 | Current Expenses..... | 13000 | <u>10,538,976</u> |
| 4 | Total..... | | \$ 41,000,000 |

256 - Department of Human Services –

Ryan Brown Addiction Prevention and Recovery Fund

(W.V. Code Chapter 19)

Fund 5111 FY 2027 Org 0511

| | | | |
|---|-----------------------|-------|---------------|
| 1 | Current Expenses..... | 13000 | \$ 10,667,392 |
|---|-----------------------|-------|---------------|

257 - Department of Human Services –

Medical Services Trust Fund

(W.V. Code Chapter 9)

Fund 5185 FY 2027 Org 0511

| | | | |
|---|--|-------|----------------|
| 1 | Medical Services..... | 18900 | \$ 67,000,000 |
| 2 | Medical Services Administrative Costs..... | 78900 | <u>764,956</u> |
| 3 | Total..... | | \$ 67,764,956 |

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

258 - Department of Human Services –

James "Tiger" Morton Catastrophic Illness Fund

(W.V. Code Chapter 16)

Fund 5454 FY 2027 Org 0511

| | | | | |
|---|--|-------|----|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 136,984 |
| 2 | Unclassified..... | 09900 | | 4,000 |
| 3 | Current Expenses..... | 13000 | | <u>396,000</u> |
| 4 | Total..... | | \$ | 536,984 |

259 - Department of Human Services –

Domestic Violence Legal Services Fund

(W.V. Code Chapter 48)

Fund 5455 FY 2027 Org 0511

| | | | | |
|---|-----------------------|-------|----|---------|
| 1 | Current Expenses..... | 13000 | \$ | 900,000 |
|---|-----------------------|-------|----|---------|

260 - Department of Human Services –

West Virginia Works Separate State College Program Fund

(W.V. Code Chapter 9)

Fund 5467 FY 2027 Org 0511

| | | | | |
|---|-----------------------|-------|----|---------|
| 1 | Current Expenses..... | 13000 | \$ | 500,000 |
|---|-----------------------|-------|----|---------|

261 - Department of Human Services –

West Virginia Works Separate State Two-Parent Program Fund

(W.V. Code Chapter 9)

Fund 5468 FY 2027 Org 0511

| | | | | |
|---|-----------------------|-------|----|-----------|
| 1 | Current Expenses..... | 13000 | \$ | 1,500,000 |
|---|-----------------------|-------|----|-----------|

262 - Department of Human Services –

Marriage Education Fund

(W.V. Code Chapter 9)

Fund 5490 FY 2027 Org 0511

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 10,000 |
| 2 | Current Expenses..... | 13000 | | <u>25,000</u> |
| 3 | Total..... | | \$ | 35,000 |

DEPARTMENT OF HEALTH FACILITIES

263 - Department of Health Facilities –

Hospital Services Revenue Account Special Fund –

Capital Improvement, Renovation and Operations

(W.V. Code Chapter 16)

Fund 5156 FY 2027 Org 0512

| | | | | |
|---|---|-------|----|-------------------|
| 1 | Institutional Facilities Operations..... | 33500 | \$ | 59,195,646 |
| 2 | Medical Services Trust Fund – Transfer..... | 51200 | | <u>27,800,000</u> |
| 3 | Total..... | | \$ | 86,995,646 |

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

7 Additional funds have been appropriated from General Revenue for the operation of the
8 institutional facilities.

9 Necessary funds from the above appropriation for Institutional Facilities Operations may
10 be used for medical facilities operations, either in connection with this fund or in connection with

11 the appropriations designated for Welch Community Hospital, William R. Sharpe Jr. Hospital,
12 Mildred Mitchell-Bateman Hospital, and William R. Sharpe Jr. Hospital – Transitional Living
13 Facility.

DEPARTMENT OF HOMELAND SECURITY

264 - 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 2027 Org 0601

| | | | | |
|---|-----------------------|-------|----|--------|
| 1 | Current Expenses..... | 13000 | \$ | 32,000 |
|---|-----------------------|-------|----|--------|

265 - Division of Emergency Management –

Statewide Interoperable Radio Network Account

(W.V. Code Chapter 15)

Fund 6208 FY 2027 Org 0606

| | | | | |
|---|-----------------------|-------|----|--------|
| 1 | Current Expenses..... | 13000 | \$ | 80,000 |
|---|-----------------------|-------|----|--------|

266 - Division of Emergency Management –

West Virginia Interoperable Radio Project

(W.V. Code Chapter 24)

Fund 6295 FY 2027 Org 0606

| | | | | |
|---|------------------------------|-------|----|------------------|
| 1 | Repairs and Alterations..... | 06400 | \$ | 950,000 |
| 2 | Equipment..... | 07000 | | 550,000 |
| 3 | Unclassified..... | 09900 | | 20,000 |
| 4 | Current Expenses..... | 13000 | | <u>3,980,000</u> |
| 5 | Total..... | | \$ | 5,500,000 |

267 - Division of Corrections and Rehabilitation –

Parolee Supervision Fees

(W.V. Code Chapter 15A)

Fund 6362 FY 2027 Org 0608

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 1,274,934 |
| 2 | Equipment..... | 07000 | | 30,000 |
| 3 | Unclassified..... | 09900 | | 9,804 |
| 4 | Current Expenses..... | 13000 | | 758,480 |
| 5 | Other Assets..... | 69000 | | <u>40,129</u> |
| 6 | Total..... | | \$ | 2,113,347 |

268 - Division of Corrections and Rehabilitation –

Regional Jail and Correctional Facility Authority

(W.V. Code Chapter 15A)

Fund 6675 FY 2027 Org 0608

| | | | | |
|---|------------------------------|-------|----|-------------------|
| 1 | Debt Service..... | 04000 | \$ | 100,000 |
| 2 | Repairs and Alterations..... | 06400 | | 1,000,000 |
| 3 | Equipment..... | 07000 | | 100,000 |
| 4 | Unclassified..... | 09900 | | 100,000 |
| 5 | Current Expenses..... | 13000 | | 245,472 |
| 6 | Buildings..... | 25800 | | <u>15,000,000</u> |
| 7 | Total..... | | \$ | 16,545,472 |

269 - West Virginia State Police –

Motor Vehicle Inspection Fund

(W.V. Code Chapter 17C)

Fund 6501 FY 2027 Org 0612

| | | | | |
|---|--|-------|----|-----------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 2,138,088 |
| 2 | Repairs and Alterations..... | 06400 | | 204,500 |
| 3 | Equipment..... | 07000 | | 3,770,751 |

| | | | |
|---|-----------------------|-------|--------------|
| 4 | Current Expenses..... | 13000 | 1,488,211 |
| 5 | Buildings..... | 25800 | 534,000 |
| 6 | Other Assets..... | 69000 | <u>5,000</u> |
| 7 | Total..... | | \$ 8,140,550 |

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

270 - West Virginia State Police –

Forensic Laboratory Fund

(W.V. Code Chapter 15)

Fund 6511 FY 2027 Org 0612

| | | | |
|---|--|-------|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 1,643,356 |
| 2 | Repairs and Alterations..... | 06400 | 5,000 |
| 3 | Equipment..... | 07000 | 545,000 |
| 4 | Current Expenses..... | 13000 | <u>90,000</u> |
| 5 | Total..... | | \$ 2,283,356 |

271 - West Virginia State Police –

Drunk Driving Prevention Fund

(W.V. Code Chapter 15)

Fund 6513 FY 2027 Org 0612

| | | | |
|---|-----------------------|-------|--------------|
| 1 | Current Expenses..... | 13000 | \$ 2,827,000 |
|---|-----------------------|-------|--------------|

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

272 - West Virginia State Police –

Surplus Real Property Proceeds Fund

(W.V. Code Chapter 15)

Fund 6516 FY 2027 Org 0612

| | | | | |
|---|----------------|-------|----|-----------|
| 1 | Buildings..... | 25800 | \$ | 1,022,778 |
| 2 | Land | 73000 | | 1,000 |
| 3 | Total..... | | \$ | 1,023,778 |

273 - West Virginia State Police –

Surplus Transfer Account

(W.V. Code Chapter 15)

Fund 6519 FY 2027 Org 0612

| | | | | |
|---|------------------------------|-------|----|---------|
| 1 | Repairs and Alterations..... | 06400 | \$ | 20,000 |
| 2 | Equipment..... | 07000 | | 250,000 |
| 3 | Current Expenses..... | 13000 | | 225,000 |
| 4 | Buildings..... | 25800 | | 40,000 |
| 5 | Other Assets..... | 69000 | | 45,000 |
| 6 | Total..... | | \$ | 580,000 |

274 - West Virginia State Police –

Central Abuse Registry Fund

(W.V. Code Chapter 15)

Fund 6527 FY 2027 Org 0612

| | | | | |
|---|--|-------|----|-----------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 296,249 |
| 2 | Repairs and Alterations..... | 06400 | | 500 |
| 3 | Equipment..... | 07000 | | 300,500 |
| 4 | Current Expenses..... | 13000 | | 376,443 |
| 5 | Other Assets..... | 69000 | | 300,500 |
| 6 | Total..... | | \$ | 1,274,192 |

275 - West Virginia State Police –

Bail Bond Enforcer Account

(W.V. Code Chapter 15)

Fund 6532 FY 2027 Org 0612

| | | | | |
|---|-----------------------|-------|----|-------|
| 1 | Current Expenses..... | 13000 | \$ | 8,300 |
|---|-----------------------|-------|----|-------|

276 - West Virginia State Police –

State Police Academy Post Exchange

(W.V. Code Chapter 15)

Fund 6544 FY 2027 Org 0612

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

277 - Fire Commission –

Fire Marshal Fees

(W.V. Code Chapter 15A)

Fund 6152 FY 2027 Org 0619

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 4,194,062 |
| 2 | Repairs and Alterations..... | 06400 | | 58,500 |
| 3 | Equipment..... | 07000 | | 440,800 |
| 4 | Unclassified..... | 09900 | | 3,800 |
| 5 | Current Expenses..... | 13000 | | 1,746,550 |
| 6 | Other Assets..... | 69000 | | 450,000 |
| 7 | BRIM Premium..... | 91300 | | <u>65,000</u> |
| 8 | Total..... | | \$ | 6,958,712 |

278 - Division of Administrative Services –

W.V. Community Corrections Fund

(W.V. Code Chapter 62)

Fund 6386 FY 2027 Org 0623

| | | | | |
|---|--|-------|----|------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 178,366 |
| 2 | Repairs and Alterations..... | 06400 | | 1,000 |
| 3 | Unclassified..... | 09900 | | 750 |
| 4 | Current Expenses..... | 13000 | | <u>1,846,250</u> |
| 5 | Total..... | | \$ | 2,026,366 |

279 - Division of Administrative Services –

Court Security Fund

(W.V. Code Chapter 51)

Fund 6804 FY 2027 Org 0623

| | | | | |
|---|--|-------|----|------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 26,881 |
| 2 | Current Expenses..... | 13000 | | <u>1,478,135</u> |
| 3 | Total..... | | \$ | 1,505,016 |

280 - Division of Administrative Services –

Second Chance Driver's License Program Account

(W.V. Code Chapter 17B)

Fund 6810 FY 2027 Org 0623

| | | | | |
|---|-----------------------|-------|----|---------|
| 1 | Current Expenses..... | 13000 | \$ | 125,000 |
|---|-----------------------|-------|----|---------|

DEPARTMENT OF REVENUE

281 - Division of Financial Institutions

(W.V. Code Chapter 31A)

Fund 3041 FY 2027 Org 0303

| | | | | |
|---|--|-------|----|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 3,194,769 |
| 2 | Salary and Benefits of Cabinet Secretary and | | | |
| 3 | Agency Heads..... | 00201 | | 119,000 |
| 4 | Equipment..... | 07000 | | 8,500 |
| 5 | Current Expenses..... | 13000 | | <u>800,475</u> |

| | | | | |
|---|------------|--|----|-----------|
| 6 | Total..... | | \$ | 4,122,744 |
|---|------------|--|----|-----------|

282 - Office of the Secretary –

State Debt Reduction Fund

(W.V. Code Chapter 29)

Fund 7007 FY 2027 Org 0701

| | | | | |
|---|--|-------|----|------------|
| 1 | Retirement Systems – Unfunded Liability..... | 77500 | \$ | 20,000,000 |
|---|--|-------|----|------------|

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

283 - Home Rule Board Operations

(W.V. Code Chapter 8)

Fund 7010 FY 2027 Org 0701

| | | | | |
|---|--|-------|----|--------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 25,000 |
|---|--|-------|----|--------|

| | | | | |
|---|------------------------------|-------|--|-----|
| 2 | Repairs and Alterations..... | 06400 | | 120 |
|---|------------------------------|-------|--|-----|

| | | | | |
|---|----------------|-------|--|-----|
| 3 | Equipment..... | 07000 | | 200 |
|---|----------------|-------|--|-----|

| | | | | |
|---|-------------------|-------|--|-----|
| 4 | Unclassified..... | 09900 | | 680 |
|---|-------------------|-------|--|-----|

| | | | | |
|---|-----------------------|-------|--|---------------|
| 5 | Current Expenses..... | 13000 | | <u>42,000</u> |
|---|-----------------------|-------|--|---------------|

| | | | | |
|---|------------|--|----|--------|
| 6 | Total..... | | \$ | 68,000 |
|---|------------|--|----|--------|

284 - Tax Division –

Reduced Cigarette Ignition Propensity

Standard and Fire Prevention Act Fund

(W.V. Code Chapter 47)

Fund 7092 FY 2027 Org 0702

| | | | | |
|---|----------------|-------|----|--------|
| 1 | Equipment..... | 07000 | \$ | 15,000 |
|---|----------------|-------|----|--------|

| | | | | |
|---|-----------------------|-------|--|---------------|
| 2 | Current Expenses..... | 13000 | | <u>35,000</u> |
|---|-----------------------|-------|--|---------------|

| | | | | |
|---|------------|--|----|--------|
| 3 | Total..... | | \$ | 50,000 |
|---|------------|--|----|--------|

285 - *State Budget Office* -

Public Employees Insurance Reserve Fund

(W.V. Code Chapter 11B)

Fund 7400 FY 2027 Org 0703

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

2 The above appropriation for Public Employees Insurance Reserve Fund – Transfer shall

3 be transferred to the Medical Services Trust Fund (fund 5185).

286 - *Insurance Commissioner* -

Examination Revolving Fund

(W.V. Code Chapter 33)

Fund 7150 FY 2027 Org 0704

1 Repairs and Alterations..... 06400 \$ 3,000

2 Equipment..... 07000 81,374

3 Current Expenses..... 13000 2,139,305

4 Buildings..... 25800 8,289

5 Other Assets..... 69000 11,426

6 Total..... \$ 2,243,394

287 - *Insurance Commissioner* -

Consumer Advocate

(W.V. Code Chapter 33)

Fund 7151 FY 2027 Org 0704

1 Personal Services and Employee Benefits..... 00100 \$ 608,865

2 Repairs and Alterations..... 06400 5,000

3 Equipment..... 07000 34,225

4 Current Expenses..... 13000 202,152

5 Buildings..... 25800 4,865

| | | | |
|---|-------------------|-------|---------|
| 6 | Other Assets..... | 69000 | 19,460 |
| 7 | Total..... | \$ | 874,567 |

288 - Insurance Commissioner -

Insurance Commission Fund

(W.V. Code Chapter 33)

Fund 7152 FY 2027 Org 0704

| | | | | |
|---|--|-------|----|------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 20,941,716 |
| 2 | Salary and Benefits of Cabinet Secretary and | | | |
| 3 | Agency Heads..... | 00201 | | 136,500 |
| 4 | Repairs and Alterations..... | 06400 | | 68,614 |
| 5 | Equipment..... | 07000 | | 2,688 |
| 6 | Current Expenses..... | 13000 | | 9,097,758 |
| 7 | Buildings..... | 25800 | | 25,000 |
| 8 | Other Assets..... | 69000 | | 50,000 |
| 9 | Total..... | | \$ | 30,322,276 |

289 - Insurance Commissioner -

Insurance Fraud Prevention Fund

(W.V. Code Chapter 33)

Fund 7153 FY 2027 Org 0704

| | | | | |
|---|-----------------------|-------|----|--------|
| 1 | Current Expenses..... | 13000 | \$ | 15,000 |
|---|-----------------------|-------|----|--------|

290 - Insurance Commissioner -

Workers' Compensation Old Fund

(W.V. Code Chapter 23)

Fund 7162 FY 2027 Org 0704

| | | | | |
|---|------------------------|-------|----|-------------|
| 1 | Employee Benefits..... | 01000 | \$ | 50,000 |
| 2 | Current Expenses..... | 13000 | | 250,500,000 |

| | | | | |
|---|------------|--|----|-------------|
| 3 | Total..... | | \$ | 250,550,000 |
|---|------------|--|----|-------------|

291 - Insurance Commissioner –

Workers' Compensation Uninsured Employers' Fund

(W.V. Code Chapter 23)

Fund 7163 FY 2027 Org 0704

| | | | | |
|---|-----------------------|-------|----|------------|
| 1 | Current Expenses..... | 13000 | \$ | 15,000,000 |
|---|-----------------------|-------|----|------------|

292 - Insurance Commissioner –

Self-Insured Employer Guaranty Risk Pool

(W.V. Code Chapter 23)

Fund 7164 FY 2027 Org 0704

| | | | | |
|---|-----------------------|-------|----|-----------|
| 1 | Current Expenses..... | 13000 | \$ | 9,000,000 |
|---|-----------------------|-------|----|-----------|

293 - Insurance Commissioner –

Self-Insured Employer Security Risk Pool

(W.V. Code Chapter 23)

Fund 7165 FY 2027 Org 0704

| | | | | |
|---|-----------------------|-------|----|------------|
| 1 | Current Expenses..... | 13000 | \$ | 14,000,000 |
|---|-----------------------|-------|----|------------|

294 - Municipal Bond Commission

(W.V. Code Chapter 13)

Fund 7253 FY 2027 Org 0706

| | | | | |
|---|--|-------|----|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 392,042 |
| 2 | Equipment..... | 07000 | | 100 |
| 3 | Current Expenses..... | 13000 | | <u>154,344</u> |
| 4 | Total..... | | \$ | 546,486 |

295 - Racing Commission –

Relief Fund

(W.V. Code Chapter 19)

Fund 7300 FY 2027 Org 0707

1 Medical Expenses – Total..... 24500 \$ 154,000

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

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

296 - Racing Commission –

Administration and Promotion Account

(W.V. Code Chapter 19)

Fund 7304 FY 2027 Org 0707

| | | | | |
|---|--|-------|----|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 293,359 |
| 2 | Current Expenses..... | 13000 | | 85,433 |
| 3 | Other Assets..... | 69000 | | <u>5,000</u> |
| 4 | Total..... | | \$ | 383,792 |

297 - Racing Commission –

General Administration

(W.V. Code Chapter 19)

Fund 7305 FY 2027 Org 0707

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 2,570,743 |
| 2 | Salary and Benefits of Cabinet Secretary and | | | |
| 3 | Agency Heads..... | 00201 | | 59,533 |
| 4 | Repairs and Alterations..... | 06400 | | 5,000 |
| 5 | Current Expenses..... | 13000 | | 497,284 |
| 6 | Other Assets..... | 69000 | | <u>40,000</u> |
| 7 | Total..... | | \$ | 3,172,560 |

298 - 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 2027 Org 0707

| | | | | |
|---|--|-------|----|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 429,310 |
| 2 | Current Expenses..... | 13000 | | 160,099 |
| 3 | Other Assets..... | 69000 | | <u>200,000</u> |
| 4 | Total..... | | \$ | 789,409 |

299 - Racing Commission –

Advance Deposit Wagering Account

(W.V. Code Chapter 19)

Fund 7309 FY 2027 Org 0707

| | | | | |
|---|-----------------------|-------|----|---------|
| 1 | Current Expenses..... | 13000 | \$ | 250,000 |
|---|-----------------------|-------|----|---------|

300 - Alcohol Beverage Control Administration –

Wine License Special Fund

(W.V. Code Chapter 60)

Fund 7351 FY 2027 Org 0708

| | | | | |
|---|--|-------|----|------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 158,204 |
| 2 | Repairs and Alterations..... | 06400 | | 7,263 |
| 3 | Equipment..... | 07000 | | 10,000 |
| 4 | Current Expenses..... | 13000 | | 260,436 |
| 5 | Buildings..... | 25800 | | 100,000 |
| 6 | Transfer Liquor Profits and Taxes..... | 42500 | | 30,750 |
| 7 | Other Assets..... | 69000 | | <u>2,000,100</u> |
| 8 | Total..... | | \$ | 2,566,753 |

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

301 - Alcohol Beverage Control Administration

(W.V. Code Chapter 60)

Fund 7352 FY 2027 Org 0708

| | | | | |
|----|--|-------|----|-------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 6,379,940 |
| 2 | Salary and Benefits of Cabinet Secretary and | | | |
| 3 | Agency Heads..... | 00201 | | 122,500 |
| 4 | Repairs and Alterations..... | 06400 | | 91,000 |
| 5 | Equipment..... | 07000 | | 108,000 |
| 6 | Current Expenses..... | 13000 | | 3,640,577 |
| 7 | Buildings..... | 25800 | | 375,100 |
| 8 | Purchase of Supplies for Resale..... | 41900 | | 104,000,000 |
| 9 | Transfer Liquor Profits and Taxes..... | 42500 | | 33,400,000 |
| 10 | Other Assets..... | 69000 | | 125,100 |
| 11 | Land | 73000 | | 100 |
| 12 | Total..... | | \$ | 148,242,317 |

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

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

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

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

302 - State Athletic Commission Fund

(W.V. Code Chapter 29)

Fund 7009 FY 2027 Org 0933

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 29,500 |
| 2 | Current Expenses..... | 13000 | | <u>28,000</u> |
| 3 | Total..... | | \$ | 57,500 |

DEPARTMENT OF TRANSPORTATION

303 - Division of Motor Vehicles –

Dealer Recovery Fund

(W.V. Code Chapter 17)

Fund 8220 FY 2027 Org 0802

| | | | | |
|---|-----------------------|-------|----|---------|
| 1 | Current Expenses..... | 13000 | \$ | 189,000 |
|---|-----------------------|-------|----|---------|

304 - Division of Motor Vehicles –

Motor Vehicle Fees Fund

(W.V. Code Chapter 17B)

Fund 8223 FY 2027 Org 0802

| | | | | |
|---|--|-------|----|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 4,578,898 |
| 2 | Repairs and Alterations..... | 06400 | | 16,000 |
| 3 | Equipment..... | 07000 | | 75,000 |
| 4 | Current Expenses..... | 13000 | | 4,337,712 |
| 5 | Other Assets..... | 69000 | | 10,000 |
| 6 | BRIM Premium..... | 91300 | | <u>110,000</u> |
| 7 | Total..... | | \$ | 9,127,610 |

305 - Division of Highways –

A. James Manchin Fund

(W.V. Code Chapter 22)

Fund 8319 FY 2027 Org 0803

1 Current Expenses..... 13000 \$ 2,900,000

306 - WV Division of Multimodal Transportation Facilities –

Special Railroad and Intermodal Enhancement Fund

(W.V. Code Chapter 29)

Fund 8254 FY 2027 Org 0810

1 Current Expenses..... 13000 \$ 2,704

307 - WV Division of Multimodal Transportation Facilities –

State Rail Authority –

West Virginia Commuter Rail Access Fund

(W.V. Code Chapter 29)

Fund 8402 FY 2027 Org 0810

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

DEPARTMENT OF VETERANS' ASSISTANCE

308 - Veterans' Facilities Support Fund

(W.V. Code Chapter 9A)

Fund 6703 FY 2027 Org 0613

1 Personal Services and Employee Benefits..... 01000 \$ 101,228

2 Current Expenses..... 13000 1,654,234

3 Buildings..... 25800 1,800,000

4 Other Assets..... 69000 10,000

5 Total..... \$ 3,565,462

309 - Department of Veterans' Assistance –

W.V. Veterans' Home –

Special Revenue Operating Fund

(W.V. Code Chapter 9A)

Fund 6754 FY 2027 Org 0618

| | | | | |
|---|------------------------------|-------|----|----------------|
| 1 | Repairs and Alterations..... | 06400 | \$ | 10,600 |
| 2 | Current Expenses..... | 13000 | | <u>321,050</u> |
| 3 | Total..... | | \$ | 331,650 |

BUREAU OF SENIOR SERVICES

310 - Bureau of Senior Services –

Community Based Service Fund

(W.V. Code Chapter 29)

Fund 5409 FY 2027 Org 0508

| | | | | |
|---|--|-------|----|-------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 164,792 |
| 2 | Salary and Benefits of Cabinet Secretary and | | | |
| 3 | Agency Heads..... | 00201 | | 33,547 |
| 4 | Current Expenses..... | 13000 | | <u>11,599,338</u> |
| 5 | Total..... | | \$ | 11,797,677 |

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

HIGHER EDUCATION POLICY COMMISSION

311 - 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 2027 Org 0442

| | | | | |
|---|-----------------------------------|-------|----|------------|
| 1 | Debt Service..... | 04000 | \$ | 27,411,984 |
| 2 | General Capital Expenditures..... | 30600 | | 5,000,000 |

| | | | |
|---|---|-------|------------|
| 3 | Facilities Planning and Administration..... | 38600 | 485,647 |
| 4 | Total..... | \$ | 32,897,631 |

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

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

312 - Tuition Fee Revenue Bond Construction Fund

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

Fund 4906 FY 2027 Org 0442

1 Any unexpended balance remaining in the appropriation for Capital Outlay (fund 4906,
 2 appropriation 51100) at the close of the fiscal year 2026 is hereby reappropriated for expenditure
 3 during the fiscal year 2027.

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

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

313 - West Virginia University –

West Virginia University Health Sciences Center

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

Fund 4179 FY 2027 Org 0463

| | | | | |
|---|--|-------|----|------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 12,035,273 |
| 2 | Repairs and Alterations..... | 06400 | | 425,000 |
| 3 | Equipment..... | 07000 | | 512,000 |

| | | | |
|---|-----------------------|-------|---------------|
| 4 | Current Expenses..... | 13000 | 4,524,300 |
| 5 | Buildings..... | 25800 | 150,000 |
| 6 | Other Assets..... | 69000 | <u>50,000</u> |
| 7 | Total..... | | \$ 17,696,573 |

314 - Marshall University –

School of Medicine

(W.V. Code Chapter 18B)

Fund 4271 FY 2027 Org 0471

| | | | |
|---|------------------------------|-------|--------------|
| 1 | Marshall Medical School..... | 17300 | \$ 5,500,000 |
|---|------------------------------|-------|--------------|

315 - West Virginia School of Osteopathic Medicine

(W.V. Code Chapter 18B)

Fund 4272 FY 2027 Org 0476

| | | | |
|---|---|-------|--------------|
| 1 | West Virginia School of Osteopathic Medicine..... | 17200 | \$ 4,174,945 |
|---|---|-------|--------------|

MISCELLANEOUS BOARDS AND COMMISSIONS

316 - Board of Barbers and Cosmetologists –

Barbers and Beauticians Special Fund

(W.V. Code Chapters 16 and 30)

Fund 5425 FY 2027 Org 0505

| | | | |
|---|--|-------|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 620,501 |
| 2 | Repairs and Alterations..... | 06400 | 5,000 |
| 3 | Current Expenses..... | 13000 | <u>234,969</u> |
| 4 | Total..... | | \$ 860,470 |

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

317 - Hospital Finance Authority –

Hospital Finance Authority Fund

(W.V. Code Chapter 16)

Fund 5475 FY 2027 Org 0509

| | | | | |
|---|--|-------|----|---------------|
| 3 | Personal Services and Employee Benefits..... | 00100 | \$ | 10,000 |
| 4 | Salary and Benefits of Cabinet Secretary and | | | |
| 5 | Agency Heads..... | 00201 | | 93,339 |
| 6 | Unclassified..... | 09900 | | 1,501 |
| 7 | Current Expenses..... | 13000 | | <u>55,268</u> |
| 8 | Total..... | | \$ | 160,108 |

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

318 - State Armory Board –

General Armory Fund

(W.V. Code Chapter 15)

Fund 6057 FY 2027 Org 0603

| | | | | |
|----|--|-------|----|----------------|
| 5 | Personal Services and Employee Benefits..... | 00100 | \$ | 1,693,521 |
| 6 | Repairs and Alterations..... | 06400 | | 385,652 |
| 7 | Equipment..... | 07000 | | 250,000 |
| 8 | Current Expenses..... | 13000 | | 650,000 |
| 9 | Buildings..... | 25800 | | 520,820 |
| 10 | Other Assets..... | 69000 | | 350,000 |
| 11 | Land | 73000 | | <u>200,000</u> |
| 12 | Total..... | | \$ | 4,049,993 |

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

319 - W.V. State Board of Examiners for Licensed Practical Nurses –

Licensed Practical Nurses

(W.V. Code Chapter 30)

Fund 8517 FY 2027 Org 0906

| | | | | |
|---|--|-------|----|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 1,010,657 |
| 2 | Current Expenses..... | 13000 | | <u>253,007</u> |
| 3 | Total..... | | \$ | 1,263,664 |

320 - W.V. Board of Examiners for Registered Professional Nurses –

Registered Professional Nurses

(W.V. Code Chapter 30)

Fund 8520 FY 2027 Org 0907

| | | | | |
|---|--|-------|----|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 1,536,011 |
| 2 | Repairs and Alterations..... | 06400 | | 3,000 |
| 3 | Equipment..... | 07000 | | 30,000 |
| 4 | Current Expenses..... | 13000 | | 451,155 |
| 5 | Other Assets..... | 69000 | | <u>4,500</u> |
| 6 | Total..... | | \$ | 2,024,666 |

321 - Public Service Commission

(W.V. Code Chapter 24)

Fund 8623 FY 2027 Org 0926

| | | | | |
|---|--|-------|----|------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 14,661,728 |
| 2 | Salary and Benefits of Cabinet Secretary and | | | |
| 3 | Agency Heads..... | 00201 | | 318,640 |
| 4 | Repairs and Alterations..... | 06400 | | 120,000 |
| 5 | Equipment..... | 07000 | | 160,000 |
| 6 | Unclassified..... | 09900 | | 147,643 |

| | | | |
|----|-----------------------------|-------|----------------|
| 7 | Current Expenses..... | 13000 | 2,507,202 |
| 8 | Buildings..... | 25800 | 10 |
| 9 | PSC Weight Enforcement..... | 34500 | 5,288,594 |
| 10 | Land | 73000 | 10 |
| 11 | BRIM Premium..... | 91300 | <u>172,216</u> |
| 12 | Total..... | | \$ 23,376,043 |

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

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

322 - Public Service Commission -

Gas Pipeline Division -

Public Service Commission Pipeline Safety Fund

(W.V. Code Chapter 24B)

Fund 8624 FY 2027 Org 0926

| | | | |
|---|--|-------|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 397,377 |
| 2 | Salary and Benefits of Cabinet Secretary and | | |
| 3 | Agency Heads..... | 00201 | 11,949 |
| 4 | Repairs and Alterations..... | 06400 | 4,000 |
| 5 | Unclassified..... | 09900 | 3,851 |
| 6 | Current Expenses..... | 13000 | <u>93,115</u> |
| 7 | Total..... | | \$ 510,292 |

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

323 - Public Service Commission -

Motor Carrier Division

(W.V. Code Chapter 24A)

Fund 8625 FY 2027 Org 0926

| | | | | |
|---|--|-------|----|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 2,582,252 |
| 2 | Salary and Benefits of Cabinet Secretary and | | | |
| 3 | Agency Heads..... | 00201 | | 67,711 |
| 4 | Repairs and Alterations..... | 06400 | | 23,000 |
| 5 | Equipment..... | 07000 | | 50,000 |
| 6 | Unclassified..... | 09900 | | 29,233 |
| 7 | Current Expenses..... | 13000 | | <u>577,557</u> |
| 8 | Total..... | | \$ | 3,329,753 |

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

324 - Public Service Commission -

Consumer Advocate Fund

(W.V. Code Chapter 24)

Fund 8627 FY 2027 Org 0926

| | | | | |
|---|--|-------|----|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 1,221,282 |
| 2 | Equipment..... | 07000 | | 9,872 |
| 3 | Current Expenses..... | 13000 | | 536,472 |
| 4 | BRIM Premium..... | 91300 | | <u>4,660</u> |

5 Total..... \$ 1,772,286

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

325 - Real Estate Commission -

Real Estate License Fund

(W.V. Code Chapter 30)

Fund 8635 FY 2027 Org 0927

| | | | |
|---|--|-------|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 677,851 |
| 2 | Repairs and Alterations..... | 06400 | 2,500 |
| 3 | Equipment..... | 07000 | 5,000 |
| 4 | Current Expenses..... | 13000 | <u>293,122</u> |
| 5 | Total..... | | \$ 978,473 |

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

326 - 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 2027 Org 0930

| | | | |
|---|--|-------|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 131,688 |
| 2 | Current Expenses..... | 13000 | <u>63,637</u> |
| 3 | Total..... | | \$ 195,325 |

327 - W.V. Board of Respiratory Care -

Board of Respiratory Care Fund

(W.V. Code Chapter 30)

Fund 8676 FY 2027 Org 0935

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 127,166 |
| 2 | Current Expenses..... | 13000 | | <u>73,143</u> |
| 3 | Total..... | | \$ | 200,309 |

328 - W.V. Board of Licensed Dietitians –

Dietitians Licensure Board Fund

(W.V. Code Chapter 30)

Fund 8680 FY 2027 Org 0936

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 47,312 |
| 2 | Current Expenses..... | 13000 | | <u>20,250</u> |
| 3 | Total..... | | \$ | 67,562 |

329 - Massage Therapy Licensure Board –

Massage Therapist Board Fund

(W.V. Code Chapter 30)

Fund 8671 FY 2027 Org 0938

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 124,403 |
| 2 | Current Expenses..... | 13000 | | <u>47,388</u> |
| 3 | Total..... | | \$ | 171,791 |

330 - Board of Medicine –

Medical Licensing Board Fund

(W.V. Code Chapter 30)

Fund 9070 FY 2027 Org 0945

| | | | | |
|---|--|-------|----|------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 1,723,154 |
| 2 | Repairs and Alterations..... | 06400 | | 8,000 |
| 3 | Current Expenses..... | 13000 | | <u>1,339,814</u> |
| 4 | Total..... | | \$ | 3,070,968 |

331 - West Virginia Enterprise Resource Planning Board –

Enterprise Resource Planning System Fund

(W.V. Code Chapter 12)

Fund 9080 FY 2027 Org 0947

| | | | | |
|---|--|-------|----|------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 5,757,620 |
| 2 | Repairs and Alterations..... | 06400 | | 300 |
| 3 | Equipment..... | 07000 | | 502,000 |
| 4 | Unclassified..... | 09900 | | 132,000 |
| 5 | Current Expenses..... | 13000 | | 19,214,993 |
| 6 | Buildings..... | 25800 | | 2,000 |
| 7 | Other Assets..... | 69000 | | <u>2,004,500</u> |
| 8 | Total..... | | \$ | 27,613,413 |

332 - Board of Treasury Investments –

Board of Treasury Investments Fee Fund

(W.V. Code Chapter 12)

Fund 9152 FY 2027 Org 0950

| | | | | |
|---|--|-------|----|------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 982,714 |
| 2 | Unclassified..... | 09900 | | 14,850 |
| 3 | Current Expenses..... | 13000 | | 580,889 |
| 4 | BRIM Premium..... | 91300 | | 31,547 |
| 5 | Fees of Custodians, Fund Advisors and Fund Managers..... | 93800 | | <u>5,500,000</u> |
| 6 | Total..... | | \$ | 7,110,000 |

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

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

333 - Contractor Licensing Board Fund

(W.V. Code Chapter 21)

Fund 3187 FY 2027 Org 0951

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 2,559,000 |
| 2 | Repairs and Alterations..... | 06400 | | 10,000 |
| 3 | Unclassified..... | 09900 | | 21,000 |
| 4 | Current Expenses..... | 13000 | | 500,000 |
| 5 | BRIM Premium..... | 91300 | | 8,500 |
| 6 | Total..... | | \$ | 3,098,500 |
| 7 | Total TITLE II, Section 3 – Other Funds | | | |
| 8 | (Including claims against the state)..... | | \$ | 2,662,395,156 |

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

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

334 - Education, Arts, Sciences and Tourism –

Debt Service Fund

(W.V. Code Chapter 5)

Fund 2252 FY 2027 Org 0211

| | | Appropriation | Lottery Funds |
|---|---------------------------|---------------|---------------|
| 1 | Debt Service – Total..... | 31000 | \$ 10,000,000 |

335 - Division of Natural Resources

(W.V. Code Chapter 20)

Fund 3267 FY 2027 Org 0310

| | | | |
|---|---|-------|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 2,903,014 |
| 2 | Current Expenses..... | 13000 | 26,900 |
| 3 | Prickett's Fort State Park..... | 32400 | 106,560 |
| 4 | Non-Game Wildlife (R)..... | 52700 | 487,077 |
| 5 | State Parks and Recreation Advertising (R)..... | 61900 | <u>494,578</u> |
| 6 | Total..... | | \$ 4,018,129 |

7 Any unexpended balances remaining in the appropriations for Capital Outlay – Parks (fund 8 3267, appropriation 28800), Non-Game Wildlife (fund 3267, appropriation 52700), and State 9 Parks and Recreation Advertising (fund 3267, appropriation 61900) at the close of the fiscal year 10 2026 are hereby reappropriated for expenditure during the fiscal year 2027.

336 - Department of Tourism –

Office of the Secretary

(W.V. Code Chapter 5B)

Fund 3067 FY 2027 Org 0304

| | | | |
|---|-------------------------------------|-------|-----------|
| 1 | | | |
| 1 | Tourism – Telemarketing Center..... | 46300 | \$ 82,080 |
| 2 | Tourism – Advertising (R)..... | 61800 | 2,422,407 |

| | | | |
|---|-------------------------------|-------|------------------|
| 3 | Tourism – Operations (R)..... | 66200 | <u>4,683,045</u> |
| 4 | Total..... | | \$ 7,187,532 |

5 Any unexpended balances remaining in the appropriations for Tourism – Advertising (fund
 6 3067, appropriation 61800) and Tourism – Operations (fund 3067, appropriation 66200) at the
 7 close of the fiscal year 2026 are hereby reappropriated for expenditure during the fiscal year 2027.

337 - Department of Tourism –

Culture and History –

Lottery Education Fund

(W.V. Code Chapter 29)

Fund 3534 FY 2027 Org 0304

| | | | |
|----|--|-------|-----------|
| 1 | Huntington Symphony..... | 02700 | \$ 59,000 |
| 2 | Preservation West Virginia (R)..... | 09200 | 542,000 |
| 3 | Fairs and Festivals (R)..... | 12200 | 1,347,000 |
| 4 | Commission for National and Community Service (R)..... | 19300 | 397,322 |
| 5 | Historic Preservation Grants (R)..... | 31100 | 417,933 |
| 6 | West Virginia Public Theater..... | 31200 | 120,000 |
| 7 | Greenbrier Valley Theater..... | 42300 | 115,000 |
| 8 | Theater Arts of West Virginia..... | 46400 | 90,000 |
| 9 | Marshall Artists Series..... | 51800 | 36,000 |
| 10 | West Virginia State Fair..... | 65700 | 31,000 |
| 11 | Culture and History Programs..... | 73201 | 190,947 |
| 12 | Contemporary American Theater Festival..... | 81100 | 57,000 |
| 13 | Independence Hall..... | 81200 | 27,000 |
| 14 | Mountain State Forest Festival..... | 86400 | 38,000 |
| 15 | WV Symphony..... | 90700 | 59,000 |
| 16 | Wheeling Symphony..... | 90800 | 59,000 |

| | | | |
|----|------------------------------------|-------|---------------|
| 17 | Appalachian Children's Chorus..... | 91600 | <u>54,000</u> |
| 18 | Total..... | \$ | 3,640,202 |

19 Any unexpended balances remaining in the appropriations for Preservation West Virginia
20 (fund 3534, appropriation 09200), Fairs and Festivals (fund 3534, appropriation 12200),
21 Commission for National and Community Service (fund 3534, appropriation 19300), Archeological
22 Curation/Capital Improvements (fund 3534, appropriation 24600), Historic Preservation Grants
23 (fund 3534, appropriation 31100), and Grants for Competitive Arts Program (fund 3534,
24 appropriation 62400) at the close of the fiscal year 2026 are hereby reappropriated for expenditure
25 during the fiscal year 2027.

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

338 - Department of Tourism -

Library Commission –

Lottery Education Fund

(W.V. Code Chapter 10)

Fund 3559 FY 2027 Org 0304

| | | | | |
|---|---------------------------------|-------|----|------------|
| 1 | Books and Films..... | 17900 | \$ | 360,784 |
| 2 | Services to Libraries..... | 18000 | | 550,000 |
| 3 | Grants to Public Libraries..... | 18200 | | 9,439,571 |
| 4 | Digital Resources..... | 30900 | | 219,992 |
| 5 | Infomine Network (R)..... | 88400 | | 944,715 |
| 6 | Total..... | | \$ | 11,515,062 |

7 Any unexpended balances remaining in the appropriation for Infomine Network (fund
8 3559, appropriation 88400) at the close of the fiscal year 2026 are hereby reappropriated for
9 expenditure during the fiscal year 2027.

339 - State Board of Education

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

Fund 3951 FY 2027 Org 0402

| | | | | |
|---|--|-------|----|-------------------|
| 1 | Teachers' Retirement Savings Realized..... | 09500 | \$ | 17,573,854 |
| 2 | FBI Checks..... | 37200 | | 130,261 |
| 3 | Vocational Education Equipment Replacement..... | 39300 | | 800,000 |
| 4 | Assessment Program (R)..... | 39600 | | 490,439 |
| 5 | Literacy Project..... | 89900 | | 700,000 |
| 6 | 21 st Century Technology Infrastructure | | | |
| 7 | Network Tools and Support (R)..... | 93300 | | <u>12,695,356</u> |
| 8 | Total..... | | \$ | 32,389,910 |

9 Any unexpended balances remaining in the appropriations for Assessment Program (fund
10 3951, appropriation 39600) and 21st Century Technology Infrastructure Network Tools and
11 Support (fund 3951, appropriation 93300) at the close of the fiscal year 2026 are hereby
12 reappropriated for expenditure during the fiscal year 2027.

13 The above appropriation for Teachers' Retirement Savings Realized (fund 3951,
14 appropriation 09500) shall be transferred to the Employee Pension and Health Care Benefit Fund
15 (fund 2044).

340 - State Department of Education –

School Building Authority –

Debt Service Fund

(W.V. Code Chapter 18)

Fund 3963 FY 2027 Org 0404

| | | | | |
|---|---------------------------|-------|----|------------------|
| 1 | Debt Service – Total..... | 31000 | \$ | 15,234,900 |
| 2 | Directed Transfer..... | 70000 | | <u>2,765,100</u> |
| 3 | Total..... | | \$ | 18,000,000 |

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

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

341 - Educational Broadcasting Commission

(W.V. Code Chapter 10)

Fund 3587 FY 2027 Org 0439

1 Any unexpended balance remaining in the appropriation for Capital Outlay and
2 Maintenance (fund 3587, appropriation 75500) at the close of the fiscal year 2026 is hereby
3 reappropriated for expenditure during the fiscal year 2027.

342 - Bureau of Senior Services –

Lottery Senior Citizens Fund

(W.V. Code Chapter 29)

Fund 5405 FY 2027 Org 0508

| | | | | |
|----|--|-------|----|------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 165,613 |
| 2 | Salary and Benefits of Cabinet Secretary and | | | |
| 3 | Agency Heads..... | 00201 | | 85,482 |
| 4 | Current Expenses..... | 13000 | | 396,784 |
| 5 | Local Programs Service Delivery Costs..... | 20000 | | 2,435,250 |
| 6 | Transfer to Division of Human Services for Health Care | | | |
| 7 | and Title XIX Waiver for Senior Citizens..... | 53900 | | 27,568,159 |
| 8 | Roger Tompkins Alzheimers Respite Care..... | 64300 | | 2,312,574 |
| 9 | Regional Aged and Disabled Resource Center..... | 76700 | | 424,810 |
| 10 | Senior Services Medicaid Transfer..... | 87100 | | 16,400,070 |

| | | | |
|----|---|-------|------------------|
| 11 | Legislative Initiatives for the Elderly..... | 90400 | 9,671,239 |
| 12 | Long Term Care Ombudsmen..... | 90500 | 297,226 |
| 13 | BRIM Premium..... | 91300 | 7,718 |
| 14 | In-Home Services and Nutrition for Senior Citizens (R)..... | 91700 | <u>6,845,941</u> |
| 15 | Total..... | | \$ 66,610,866 |

16 Any unexpended balances remaining in the appropriation for Senior Citizen Centers and
 17 Programs (fund 5405, appropriation 46200) and In-Home Services and Nutrition for Senior
 18 Citizens (fund 5405, appropriation 91700) at the close of the fiscal year 2026 are hereby
 19 reappropriated for expenditure during the fiscal year 2027.

20 Included in the above appropriation for Current Expenses (fund 5405, appropriation
 21 13000), is funding to support an in-home direct care workforce registry.

22 The above appropriation for Transfer to the Department of Human Services for Health
 23 Care and Title XIX Waiver for Senior Citizens (fund 5405, appropriation 53900) along with the
 24 federal moneys generated thereby shall be used for reimbursement for services provided under
 25 the program.

343 - Community and Technical College –

Capital Improvement Fund

(W.V. Code Chapter 18B)

Fund 4908 FY 2027 Org 0442

| | | | |
|---|--|-------|--------------|
| 1 | Debt Service – Total..... | 31000 | \$ 5,000,000 |
| 2 | Any unexpended balance remaining in the appropriation for Capital Outlay and 3 Improvements – Total (fund 4908, appropriation 84700) and Capital Improvements – Total (fund 4 4908, appropriation 95800) at the close of the fiscal year 2026 is hereby reappropriated for 5 expenditure during the fiscal year 2027. | | |

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

344 - Higher Education Policy Commission –

Lottery Education –

Higher Education Policy Commission –

Control Account

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

Fund 4925 FY 2027 Org 0441

| | | | | |
|----|---|-------|----|----------------|
| 1 | RHI Program and Site Support (R)..... | 03600 | \$ | 1,925,783 |
| 2 | RHI Program and Site Support – | | | |
| 3 | RHEP Program Administration..... | 03700 | | 146,653 |
| 4 | RHI Program and Site Support – Grad Med | | | |
| 5 | Ed and Fiscal Oversight (R)..... | 03800 | | 90,687 |
| 6 | State Doctoral Fellowship (R)..... | 16600 | | 129,604 |
| 7 | Health Sciences Scholarship (R)..... | 17600 | | 226,532 |
| 8 | Vice Chancellor for Health Sciences – | | | |
| 9 | Rural Health Residency Program (R)..... | 60100 | | 62,725 |
| 10 | WV Engineering, Science, and | | | |
| 11 | Technology Scholarship Program..... | 86800 | | <u>452,831</u> |
| 12 | Total..... | | \$ | 3,034,815 |

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

18 60100) at the close of the fiscal year 2026 are hereby reappropriated for expenditure during the
19 fiscal year 2027.

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

345 - Higher Education Policy Commission –

Lottery Education –

West Virginia University - School of Medicine

(W.V. Code Chapter 18B)

Fund 4185 FY 2027 Org 0463

1 WVU Health Sciences –

| | | | |
|---|-------|----|----------------|
| 2 RHI Program and Site Support (R)..... | 03500 | \$ | 1,276,736 |
| 3 MA Public Health Program and | | | |
| 4 Health Science Technology (R)..... | 62300 | | 53,143 |
| 5 Health Sciences Career Opportunities Program (R)..... | 86900 | | 341,653 |
| 6 HSTA Program (R)..... | 87000 | | 1,957,576 |
| 7 Center for Excellence in Disabilities (R)..... | 96700 | | <u>335,642</u> |
| 8 Total..... | | \$ | 3,964,750 |

9 Any unexpended balances remaining in the appropriations for WVU Health Sciences –
10 RHI Program and Site Support (fund 4185, appropriation 03500), MA Public Health Program and
11 Health Science Technology (fund 4185, appropriation 62300), Health Sciences Career
12 Opportunities Program (fund 4185, appropriation 86900), HSTA Program (fund 4185,
13 appropriation 87000), and Center for Excellence in Disabilities (fund 4185, appropriation 96700) at
14 the close of the fiscal year 2026 are hereby reappropriated for expenditure during the fiscal year
15 2027.

346 - Higher Education Policy Commission –

*Lottery Education –
Marshall University - School of Medicine
(W.V. Code Chapter 18B)
Fund 4896 FY 2027 Org 0471*

| | | | | | |
|----|--|-------|----|----------------|--|
| 1 | Marshall Medical School – | | | | |
| 2 | RHI Program and Site Support (R)..... | 03300 | \$ | 462,640 | |
| 3 | Vice Chancellor for Health Sciences – | | | | |
| 4 | Rural Health Residency Program (R)..... | 60100 | | <u>182,094</u> | |
| 5 | Total..... | | \$ | 644,734 | |
| 6 | Any unexpended balances remaining in the appropriations for Marshall Medical School – | | | | |
| 7 | RHI Program and Site Support (fund 4896, appropriation 03300) and Vice Chancellor for Health | | | | |
| 8 | Sciences – Rural Health Residency Program (fund 4896, appropriation 60100) at the close of the | | | | |
| 9 | fiscal year 2026 are hereby reappropriated for expenditure during the fiscal year 2027. | | | | |
| 10 | Total TITLE II, Section 4 – Lottery Revenue..... | | \$ | 166,006,000 | |

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

5 After first funding the appropriations required by W.V. Code §29-22-18a, §29-22A-10d,
6 §29-22A-10e, §29-22C-27a, and §29-25-22b, the Director of the Lottery shall provide funding from
7 the State Excess Lottery Revenue Fund for the remaining appropriations in this section to the
8 extent that funds are available. In the event that revenues to the State Excess Lottery Revenue
9 Fund are sufficient to meet all the appropriations required made pursuant to this section, then the
10 Director of the Lottery shall then provide the funds available for fund 5365, appropriation 18900.

347 - Governor's Office

(W.V. Code Chapter 5)

Fund 1046 FY 2027 Org 0100

- 1 Any unexpended balance remaining in the appropriation for Publication of Papers and
- 2 Transition Expenses – Lottery Surplus (fund 1046, appropriation 06600) at the close of the fiscal
- 3 year 2026 is hereby reappropriated for expenditure during the fiscal year 2027.

348 - Office of Technology

(W.V. Code Chapter 5A)

Fund 2532 FY 2027 Org 0231

- 1 Any unexpended balances remaining in the appropriations for Cyber Security (fund 2532, appropriation 99001), Enterprise Data Center (fund 2532, appropriation 99002), and Enterprise
- 2 Telephony Modernization (fund 2532, appropriation 99003) at the close of the fiscal year 2026 are
- 3 hereby reappropriated for expenditure during the fiscal year 2027.

349 - Division of Economic Development

(W.V. Code Chapter 5B)

Fund 3170 FY 2027 Org 0307

- 1 Any unexpended balance remaining in the appropriation for Recreational Grants or
- 2 Economic Development Loans (fund 3170, appropriation 25300) at the close of the fiscal year
- 3 2026 is hereby reappropriated for expenditure during the fiscal year 2027.

350 - Division of Natural Resources –

State Park Improvement Fund

Fund 3277 FY 2027 Org 0310

| | | Excess |
|---|----------------------------------|------------------|
| | Appropriation | Lottery Funds |
| 1 | Repairs and Alterations (R)..... | 06400 \$ 161,200 |
| 2 | Equipment (R)..... | 07000 200,000 |
| 3 | Current Expenses (R)..... | 13000 23,300 |

| | | | |
|---|-----------------------|-------|------------------|
| 4 | Buildings (R)..... | 25800 | 100,000 |
| 5 | Other Assets (R)..... | 69000 | <u>1,020,500</u> |
| 6 | Total..... | | \$ 1,505,000 |

7 Any unexpended balances remaining in the appropriations for Repairs and Alterations
 8 (fund 3277, appropriation 06400), Equipment (fund 3277, appropriation 07000), Unclassified –
 9 Total (fund 3277, appropriation 09600), Current Expenses (fund 3277, appropriation 13000),
 10 Buildings (fund 3277, appropriation 25800), and Other Assets (fund 3277, appropriation 69000) at
 11 the close of the fiscal year 2026 are hereby reappropriated for expenditure during the fiscal year
 12 2027.

351 - West Virginia Infrastructure Council –

West Virginia Infrastructure Transfer Fund

Fund 3390 FY 2027 Org 0316

| | | | |
|---|---|-------|---------------|
| 1 | Directed Transfer..... | 70000 | \$ 46,000,000 |
| 2 | The above appropriation shall be allocated pursuant to W.V. Code §29-22-18d and §31-15- | | |
| 3 | 9. | | |

352 - Department of Education –

School Building Authority

Fund 3514 FY 2027 Org 0404

| | | | |
|---|---------------------------|-------|------------------|
| 1 | Debt Service - Total..... | 31000 | \$ 17,240,769 |
| 2 | Directed Transfer..... | 70000 | <u>1,759,231</u> |
| 3 | Total..... | | \$ 19,000,000 |

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

6 The above appropriation for Directed Transfer (fund 3514, appropriation 70000) may be
 7 transferred to the Department of Education – State Board of Education – School Building Authority

8 – School Construction Fund (fund 3952) to be used for school construction and maintenance
9 projects.

353 - Higher Education Policy Commission –

Education Improvement Fund

Fund 4295 FY 2027 Org 0441

1 PROMISE Scholarship – Transfer..... 80000 \$ 29,000,000

2 The above appropriation shall be transferred to the PROMISE Scholarship Fund (fund
3 4296) established by W.V. Code §18C-7-7.

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

354 - Higher Education Policy Commission –

Higher Education Improvement Fund

Fund 4297 FY 2027 Org 0441

1 Directed Transfer..... 70000 \$ 15,000,000

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

355 - Higher Education Policy Commission –

Administration –

Control Account

Fund 4932 FY 2027 Org 0441

1 Any unexpended balance remaining in the appropriation for Advanced Technology
2 Centers (fund 4932, appropriation 02800) at the close of the fiscal year 2026 is hereby
3 reappropriated for expenditure during the fiscal year 2027.

356 - Department of Human Services

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

Fund 5365 FY 2027 Org 0511

1 Medical Services..... 18900 \$ 80,408,495

357 - Division of Corrections and Rehabilitation –

Correctional Units

(W.V. Code Chapter 15A)

Fund 6283 FY 2027 Org 0608

1 Any unexpended balance remaining in the appropriation for Capital Outlay and
2 Maintenance (fund 6283, appropriation 75500) at the close of the fiscal year 2026 is hereby
3 reappropriated for expenditure during the fiscal year 2027.

358 - Lottery Commission –

General Purpose Account

Fund 7206 FY 2027 Org 0705

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

359 - Lottery Commission –

Refundable Credit

Fund 7207 FY 2027 Org 0705

1 Directed Transfer..... 70000 \$ 10,000,000
2 The above appropriation shall be transferred to the General Revenue Fund to provide
3 reimbursement for the refundable credit allowable under W.V. Code §11-21-21. The amount of the
4 required transfer shall be determined solely by the State Tax Commissioner and shall be
5 completed by the Director of the Lottery upon the Commissioner's request.

360 - Lottery Commission –

Distributions to Statutory Funds and Purposes

Fund 7213 FY 2027 Org 0705

| | | | | |
|----|--|-------|----|-------------------|
| 1 | Parking Garage Fund – Transfer..... | 70001 | \$ | 300,000 |
| 2 | 2004 Capitol Complex Parking Garage Fund – Transfer..... | 70002 | | 116,478 |
| 3 | Capitol Dome and Improvements Fund – Transfer..... | 70003 | | 1,096,256 |
| 4 | Capitol Renovation and Improvement Fund – Transfer..... | 70004 | | 2,381,252 |
| 5 | Economic Development Promotion and | | | |
| 6 | Closing Fund – Transfer..... | 70005 | | 1,298,864 |
| 7 | Research Challenge Fund – Transfer..... | 70006 | | 1,731,820 |
| 8 | Tourism Promotion Fund – Transfer..... | 70007 | | 4,808,142 |
| 9 | Cultural Facilities and Capital Resources Matching | | | |
| 10 | Grant Program Fund – Transfer..... | 70008 | | 1,500,000 |
| 11 | State Debt Reduction Fund – Transfer..... | 70010 | | 20,000,000 |
| 12 | General Revenue Fund – Transfer..... | 70011 | | 1,167,799 |
| 13 | West Virginia Racing Commission Racetrack | | | |
| 14 | Video Lottery Account..... | 70012 | | 3,463,637 |
| 15 | Historic Resort Hotel Fund..... | 70013 | | 24,010 |
| 16 | Licensed Racetrack Regular Purse Fund..... | 70014 | | <u>22,383,247</u> |
| 17 | Total..... | | \$ | 60,271,505 |

361 - Racing Commission

Fund 7308 FY 2027 Org 0707

| | | | | |
|---|---|-------|----|-----------|
| 1 | Special Breeders Compensation | | | |
| 2 | (W.V. Code §29-22-18a, subsection (l))..... | 21800 | \$ | 2,000,000 |

362 - Economic Development Authority –

Cacapon and Beech Fork State Parks –

Lottery Revenue Debt Service

Fund 9067 FY 2027 Org 0944

1 Debt Service..... 04000 \$ 2,032,000

363 - Economic Development Authority -

State Parks Lottery Revenue Debt Service Fund

Fund 9068 FY 2027 Org 0944

1 Debt Service..... 04000 \$ 4,395,000

2 Total TITLE II, Section 5 – Excess Lottery Funds..... \$ 334,612,000

1 **Sec. 6. Appropriations of federal funds.** — In accordance with Article 11, Chapter 4 of
2 the Code from federal funds there are hereby appropriated conditionally upon the fulfillment of the
3 provisions set forth in Article 2, Chapter 11B of the Code the following amounts, as itemized, for
4 expenditure during the fiscal year 2027.

LEGISLATIVE

364 - Crime Victims Compensation Fund

(W.V. Code Chapter 14)

Fund 8738 FY 2027 Org 2300

| | | Appro- | Federal |
|---|---------------------------------------|-----------------|----------------|
| | | priation | Funds |
| 1 | Economic Loss Claim Payment Fund..... | 33400 | \$ 750,000 |

JUDICIAL

365 - Supreme Court

Fund 8867 FY 2027 Org 2400

| | | | |
|---|--|-------|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 2,175,000 |
| 2 | Repairs and Alterations..... | 06400 | 100,000 |
| 3 | Equipment..... | 07000 | 250,000 |
| 4 | Current Expenses..... | 13000 | 1,275,000 |
| 5 | Other Assets..... | 69000 | <u>200,000</u> |
| 6 | Total..... | | \$ 4,000,000 |

EXECUTIVE

366 - *Department of Agriculture*

(W.V. Code Chapter 19)

Fund 8736 FY 2027 Org 1400

| | | | | |
|----|--|-------|----|------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 2,780,602 |
| 2 | Repairs and Alterations..... | 06400 | | 650,000 |
| 3 | Equipment..... | 07000 | | 910,500 |
| 4 | Unclassified..... | 09900 | | 50,534 |
| 5 | Current Expenses..... | 13000 | | 6,841,987 |
| 6 | Buildings..... | 25800 | | 1,000,000 |
| 7 | Other Assets..... | 69000 | | 550,000 |
| 8 | Land | 73000 | | 500,000 |
| 9 | Federal Coronavirus Pandemic..... | 89101 | | <u>4,721,430</u> |
| 10 | Total..... | | \$ | 18,005,053 |

367 - *Department of Agriculture -*

Meat Inspection Fund

(W.V. Code Chapter 19)

Fund 8737 FY 2027 Org 1400

| | | | | |
|---|--|-------|----|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 757,900 |
| 2 | Repairs and Alterations..... | 06400 | | 5,500 |
| 3 | Equipment..... | 07000 | | 114,478 |
| 4 | Unclassified..... | 09900 | | 8,755 |
| 5 | Current Expenses..... | 13000 | | <u>136,012</u> |
| 6 | Total..... | | \$ | 1,022,645 |

368 - *Department of Agriculture -*

State Conservation Committee

(W.V. Code Chapter 19)

Fund 8783 FY 2027 Org 1400

| | | | | |
|---|--|-------|----|-------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 205,267 |
| 2 | Current Expenses..... | 13000 | | <u>15,496,778</u> |
| 3 | Total..... | | \$ | 15,702,045 |

369 - Department of Agriculture –

Land Protection Authority

(W.V. Code Chapter 19)

Fund 8896 FY 2027 Org 1400

| | | | | |
|---|--|-------|----|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 46,526 |
| 2 | Unclassified..... | 09900 | | 5,004 |
| 3 | Current Expenses..... | 13000 | | <u>448,920</u> |
| 4 | Total..... | | \$ | 500,450 |

370 - Attorney General –

Medicaid Fraud Unit

(W.V. Code Chapter 5)

Fund 8882 FY 2027 Org 1500

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 1,994,727 |
| 2 | Repairs and Alterations..... | 06400 | | 4,313 |
| 3 | Equipment..... | 07000 | | 7,500 |
| 4 | Unclassified..... | 09900 | | 15,336 |
| 5 | Current Expenses..... | 13000 | | 611,287 |
| 6 | Other Assets..... | 69000 | | <u>11,336</u> |
| 7 | Total..... | | \$ | 2,644,499 |

371 - Secretary of State –

State Election Fund

(W.V. Code Chapter 3)

Fund 8854 FY 2027 Org 1600

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

DEPARTMENT OF COMMERCE

372 - Division of Forestry

(W.V. Code Chapter 19)

Fund 8703 FY 2027 Org 0305

| | | | | |
|---|--|-------|----|------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 909,435 |
| 2 | Repairs and Alterations..... | 06400 | | 155,795 |
| 3 | Equipment..... | 07000 | | 1,000,000 |
| 4 | Unclassified..... | 09900 | | 51,050 |
| 5 | Current Expenses..... | 13000 | | 3,312,013 |
| 6 | Other Assets..... | 69000 | | <u>3,078,847</u> |
| 7 | Total..... | | \$ | 8,507,140 |

373 - Geological and Economic Survey

(W.V. Code Chapter 29)

Fund 8704 FY 2027 Org 0306

| | | | |
|--|-------|----|---------|
| Personal Services and Employee Benefits..... | 00100 | \$ | 204,432 |
| Repairs and Alterations..... | 06400 | | 305,000 |
| Equipment..... | 07000 | | 187,500 |
| Unclassified..... | 09900 | | 2,803 |

| | | |
|-----------------------|-------|---------------|
| Current Expenses..... | 13000 | 195,639 |
| Buildings..... | 25800 | 500,000 |
| Other Assets..... | 69000 | <u>15,000</u> |
| Total..... | | \$ 1,410,374 |

374 - Division of Economic Development

(W.V. Code Chapter 5B)

Fund 8705 FY 2027 Org 0307

| | | | |
|---|--|-------|--------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 1,888,421 |
| 2 | Unclassified..... | 09900 | 50,000 |
| 3 | Current Expenses..... | 13000 | 21,304,019 |
| 4 | Broadband Federal Funding..... | 87101 | <u>792,031,764</u> |
| 5 | Total..... | | \$ 815,274,204 |

375 - Office of Energy

(W.V. Code Chapter 5B)

Fund 8892 FY 2027 Org 0307

| | | | |
|---|--|-------|------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 1,359,159 |
| 2 | Unclassified..... | 09900 | 7,350 |
| 3 | Current Expenses..... | 13000 | <u>8,607,083</u> |
| 4 | Total..... | | \$ 9,973,592 |

376 - Division of Economic Development –

Office of Economic Opportunity

(W.V. Code Chapter 5)

Fund 8901 FY 2027 Org 0307

| | | | |
|---|--|-------|------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 857,689 |
| 2 | Repairs and Alterations..... | 06400 | 250 |
| 3 | Equipment..... | 07000 | 6,000 |

| | | | |
|---|-----------------------|-------|-------------------|
| 4 | Unclassified..... | 09900 | 106,795 |
| 5 | Current Expenses..... | 13000 | <u>20,303,081</u> |
| 6 | Total..... | | \$ 21,273,815 |

377 - Division of Labor

(W.V. Code Chapters 21 and 47)

Fund 8706 FY 2027 Org 0308

| | | | |
|---|--|-------|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 471,602 |
| 2 | Repairs and Alterations..... | 06400 | 500 |
| 3 | Unclassified..... | 09900 | 5,572 |
| 4 | Current Expenses..... | 13000 | <u>167,098</u> |
| 5 | Total..... | | \$ 644,772 |

378 - Division of Natural Resources

(W.V. Code Chapter 20)

Fund 8707 FY 2027 Org 0310

| | | | |
|----|--|-------|------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 11,665,986 |
| 2 | Repairs and Alterations..... | 06400 | 566,250 |
| 3 | Equipment..... | 07000 | 2,126,141 |
| 4 | Unclassified..... | 09900 | 107,693 |
| 5 | Current Expenses..... | 13000 | 7,887,660 |
| 6 | Administration..... | 15500 | 50,325 |
| 7 | Buildings..... | 25800 | 951,000 |
| 8 | Other Assets..... | 69000 | 4,768,670 |
| 9 | Land | 73000 | <u>2,893,920</u> |
| 10 | Total..... | | \$ 31,017,645 |

379 - Division of Miners' Health, Safety and Training

(W.V. Code Chapter 22)

Fund 8709 FY 2027 Org 0314

| | | | | |
|---|--|-------|----|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 721,250 |
| 2 | Current Expenses..... | 13000 | | <u>150,000</u> |
| 3 | Total..... | | \$ | 871,250 |

380 - WorkForce West Virginia

(W.V. Code Chapter 23)

Fund 8835 FY 2027 Org 0323

| | | | | |
|---|--|-------|----|------------------|
| 1 | Unclassified..... | 09900 | \$ | 5,127 |
| 2 | Current Expenses..... | 13000 | | 667,530 |
| 3 | Reed Act 2002 – Unemployment Compensation..... | 62200 | | 4,446,737 |
| 4 | Reed Act 2002 – Employment Services..... | 63000 | | <u>3,246,737</u> |
| 5 | Total..... | | \$ | 8,366,131 |

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

381 - State Board of Rehabilitation –

Division of Rehabilitation Services

(W.V. Code Chapter 18)

Fund 8734 FY 2027 Org 0932

| | | | | |
|---|--|-------|----|------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 12,839,606 |
| 2 | Salary and Benefits of Cabinet Secretary and | | | |
| 3 | Agency Heads..... | 00201 | | 153,000 |
| 4 | Repairs and Alterations..... | 06400 | | 350,400 |

| | | | |
|---|-----------------------|-------|-------------------|
| 5 | Equipment..... | 07000 | 1,275,870 |
| 6 | Current Expenses..... | 13000 | <u>68,440,940</u> |
| 7 | Total..... | | \$ 83,059,816 |

382 - State Board of Rehabilitation –

Division of Rehabilitation Services –

Disability Determination Services

(W.V. Code Chapter 18)

Fund 8890 FY 2027 Org 0932

| | | | |
|----|--|-------|-------------------|
| 6 | Personal Services and Employee Benefits..... | 00100 | \$ 20,079,337 |
| 7 | Repairs and Alterations..... | 06400 | 1,100 |
| 8 | Equipment..... | 07000 | 83,350 |
| 9 | Current Expenses..... | 13000 | <u>13,383,206</u> |
| 10 | Total..... | | \$ 33,546,993 |

DEPARTMENT OF TOURISM

383 - Department of Tourism –

Culture and History

(W.V. Code Chapter 29)

Fund 8718 FY 2027 Org 0304

| | | | |
|---|--|-------|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 949,454 |
| 2 | Repairs and Alterations..... | 06400 | 1,000 |
| 3 | Equipment..... | 07000 | 1,000 |
| 4 | Current Expenses..... | 13000 | 1,947,372 |
| 5 | Buildings..... | 25800 | 1,000 |
| 6 | Other Assets..... | 69000 | 1,000 |
| 7 | Land | 73000 | <u>360</u> |
| 8 | Total..... | | \$ 2,901,186 |

384 - Department of Tourism –

Library Commission

(W.V. Code Chapter 10)

Fund 8720 FY 2027 Org 0304

| | | | | |
|---|--|-------|----|------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 393,730 |
| 2 | Equipment..... | 07000 | | 543,406 |
| 3 | Current Expenses..... | 13000 | | 1,076,162 |
| 4 | Federal Coronavirus Pandemic..... | 89101 | | <u>2,388,880</u> |
| 5 | Total..... | | \$ | 4,402,178 |

385 - Department of Tourism –

Commission for National and Community Service

(W.V. Code Chapter 5F)

Fund 8841 FY 2027 Org 0304

| | | | | |
|---|--|-------|----|------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 476,856 |
| 2 | Repairs and Alterations..... | 06400 | | 1,000 |
| 3 | Current Expenses..... | 13000 | | 5,587,325 |
| 4 | Federal Coronavirus Pandemic..... | 89101 | | <u>1,960,558</u> |
| 5 | Total..... | | \$ | 8,025,739 |

386 - Department of Tourism –

National Coal Heritage Area Authority

(W.V. Code Chapter 29)

Fund 8869 FY 2027 Org 0304

| | | | | |
|---|--|-------|----|---------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 207,174 |
| 2 | Repairs and Alterations..... | 06400 | | 5,000 |
| 3 | Equipment..... | 07000 | | 3,000 |
| 4 | Current Expenses..... | 13000 | | 328,008 |

| | | | |
|---|-------------------|-------|---------|
| 5 | Other Assets..... | 69000 | 2,000 |
| 6 | Total..... | \$ | 545,182 |

DEPARTMENT OF EDUCATION

387 - *State Board of Education -*

State Department of Education

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

Fund 8712 FY 2027 Org 0402

| | | | | |
|---|--|-------|----|-------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 6,218,094 |
| 2 | Repairs and Alterations..... | 06400 | | 10,000 |
| 3 | Equipment..... | 07000 | | 10,000 |
| 4 | Unclassified..... | 09900 | | 2,000,000 |
| 5 | Current Expenses..... | 13000 | | 834,146,008 |
| 6 | Other Assets..... | 69000 | | 10,000 |
| 7 | Total..... | | \$ | 842,394,102 |

388 - *State Board of Education -*

School Lunch Program

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

Fund 8713 FY 2027 Org 0402

| | | | | |
|---|--|-------|----|-------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 2,033,521 |
| 2 | Repairs and Alterations..... | 06400 | | 20,000 |
| 3 | Equipment..... | 07000 | | 100,000 |
| 4 | Unclassified..... | 09900 | | 1,150,500 |
| 5 | Current Expenses..... | 13000 | | 258,781,265 |
| 6 | Other Assets..... | 69000 | | 25,000 |
| 7 | Total..... | | \$ | 262,110,286 |

389 - *State Board of Education -*

Vocational Division

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

Fund 8714 FY 2027 Org 0402

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 2,059,266 |
| 2 | Repairs and Alterations..... | 06400 | | 10,000 |
| 3 | Equipment..... | 07000 | | 10,000 |
| 4 | Unclassified..... | 09900 | | 155,000 |
| 5 | Current Expenses..... | 13000 | | 20,820,081 |
| 6 | Other Assets..... | 69000 | | <u>10,000</u> |
| 7 | Total..... | | \$ | 23,064,347 |

390 - State Board of Education -

Aid for Exceptional Children

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

Fund 8715 FY 2027 Org 0402

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 3,723,453 |
| 2 | Repairs and Alterations..... | 06400 | | 10,000 |
| 3 | Equipment..... | 07000 | | 10,000 |
| 4 | Unclassified..... | 09900 | | 1,000,000 |
| 5 | Current Expenses..... | 13000 | | 139,346,390 |
| 6 | Other Assets..... | 69000 | | <u>10,000</u> |
| 7 | Total..... | | \$ | 144,099,843 |

391 - WV Professional Charter School Board

(W.V. Code Chapter 18)

Fund 8828 FY 2027 Org 0405

| | | | | |
|---|--|-------|----|---------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 101,793 |
| 2 | Repairs and Alterations..... | 06400 | | 100 |

| | | | |
|---|-----------------------|-------|---------------------------------------|
| 3 | Equipment..... | 07000 | 100 |
| 4 | Current Expenses..... | 13000 | 4,287,108 |
| 5 | Other Assets..... | 69000 | <u> </u> 100 |
| 6 | Total..... | | \$ 4,389,201 |

DEPARTMENT OF ENVIRONMENTAL PROTECTION

392 - Division of Environmental Protection

(W.V. Code Chapter 22)

Fund 8708 FY 2027 Org 0313

| | | | |
|----|--|-------|--|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 37,760,577 |
| 2 | Repairs and Alterations..... | 06400 | 739,783 |
| 3 | Equipment..... | 07000 | 1,712,238 |
| 4 | Unclassified..... | 09900 | 1,923,580 |
| 5 | Current Expenses..... | 13000 | 347,447,019 |
| 6 | West Virginia Drinking Water Treatment | | |
| 7 | Revolving Fund – Transfer..... | 68900 | 80,753,300 |
| 8 | Other Assets..... | 69000 | 2,177,261 |
| 9 | Land | 73000 | <u> </u> 80,000 |
| 10 | Total..... | | \$ 472,593,758 |

DEPARTMENT OF HEALTH

393 - Department of Health –

Central Office

(W.V. Code Chapter 16)

Fund 8802 FY 2027 Org 0506

| | | | |
|---|--|-------|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 21,486,767 |
| 2 | Equipment..... | 07000 | 456,972 |
| 3 | Unclassified..... | 09900 | 856,614 |

| | | | |
|---|--|-------|-------------------|
| 4 | Current Expenses..... | 13000 | 139,553,476 |
| 5 | Buildings..... | 25800 | 155,000 |
| 6 | Rural Health Transformation Program..... | 29501 | 200,000,000 |
| 7 | Other Assets..... | 69000 | 380,000 |
| 8 | Federal Coronavirus Pandemic..... | 89101 | <u>20,434,178</u> |
| 9 | Total..... | | \$ 383,323,007 |

394 - Human Rights Commission

(W.V. Code Chapter 5)

Fund 8725 FY 2027 Org 0510

| | | | |
|---|--|-------|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 566,831 |
| 2 | Unclassified..... | 09900 | 10,050 |
| 3 | Current Expenses..... | 13000 | <u>49,327</u> |
| 4 | Total..... | | \$ 626,208 |

395 - Office of the Inspector General

(W.V. Code Chapter 16B)

Fund 8211 FY 2027 Org 0513

| | | | |
|---|--|-------|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 2,401,048 |
| 2 | Repairs and Alterations..... | 06400 | 500 |
| 3 | Equipment..... | 07000 | 500 |
| 4 | Unclassified..... | 09900 | 8,335 |
| 5 | Current Expenses..... | 13000 | 943,527 |
| 6 | Other Assets..... | 69000 | <u>500</u> |
| 7 | Total..... | | \$ 3,354,410 |

DEPARTMENT OF HUMAN SERVICES

396 - Department of Human Services

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

Fund 8722 FY 2027 Org 0511

| | | | | |
|----|--|-------|----|------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 71,152,181 |
| 2 | Salary and Benefits of Cabinet Secretary and | | | |
| 3 | Agency Heads..... | 00201 | | 73,500 |
| 4 | Unclassified..... | 09900 | | 22,855,833 |
| 5 | Current Expenses..... | 13000 | | 227,311,984 |
| 6 | Medical Services..... | 18900 | | 5,480,837,711 |
| 7 | Medical Services Administrative Costs..... | 78900 | | 207,175,615 |
| 8 | CHIP Administrative Costs..... | 85601 | | 8,998,537 |
| 9 | CHIP Services..... | 85602 | | 65,805,357 |
| 10 | Federal Coronavirus Pandemic..... | 89101 | | <u>4,000,000</u> |
| 11 | Total..... | | \$ | 6,088,210,718 |

397 - *Department of Human Services –*

Consolidated Medical Service Fund

(W.V. Code Chapter 16)

Fund 8723 FY 2027 Org 0511

| | | | | |
|---|--|-------|----|--------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 1,516,523 |
| 2 | Unclassified..... | 09900 | | 73,307 |
| 3 | Current Expenses..... | 13000 | | <u>103,197,690</u> |
| 4 | Total..... | | \$ | 104,787,520 |

DEPARTMENT OF HOMELAND SECURITY

398 - Division of Emergency Management

(W.V. Code Chapter 15)

Fund 8727 FY 2027 Org 0606

| | | | | |
|---|--|-------|----|-----------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 2,077,448 |
| 2 | Salary and Benefits of Cabinet Secretary and | | | |

| | | | |
|---|------------------------------|-------|-------------------|
| 3 | Agency Heads..... | 00201 | 61,250 |
| 4 | Repairs and Alterations..... | 06400 | 5,000 |
| 5 | Equipment..... | 07000 | 100,000 |
| 6 | Current Expenses..... | 13000 | <u>20,429,281</u> |
| 7 | Total..... | | \$ 22,672,979 |

399 - Division of Corrections and Rehabilitation

(W.V. Code Chapters 15A)

Fund 8836 FY 2027 Org 0608

| | | | |
|---|-----------------------|-------|--------------|
| 1 | Unclassified..... | 09900 | \$ 1,100 |
| 2 | Current Expenses..... | 13000 | <u>1,900</u> |
| 3 | Total..... | | \$ 3,000 |

400 - West Virginia State Police

(W.V. Code Chapter 15)

Fund 8741 FY 2027 Org 0612

| | | | |
|---|--|-------|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 3,278,968 |
| 2 | Repairs and Alterations..... | 06400 | 42,000 |
| 3 | Equipment..... | 07000 | 13,356,035 |
| 4 | Current Expenses..... | 13000 | 2,241,021 |
| 5 | Buildings..... | 25800 | 1,740,500 |
| 6 | Other Assets..... | 69000 | 1,065,750 |
| 7 | Land | 73000 | <u>500</u> |
| 8 | Total..... | | \$ 21,724,774 |

401 - Fire Commission

(W.V. Code Chapter 15A)

Fund 8819 FY 2027 Org 0619

| | | | |
|---|-----------------------|-------|-----------|
| 1 | Current Expenses..... | 13000 | \$ 80,000 |
|---|-----------------------|-------|-----------|

402 - Division of Administrative Services

(W.V. Code Chapter 15)

Fund 8803 FY 2027 Org 0623

| | | | | |
|---|--|-------|----|-------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 1,388,982 |
| 2 | Repairs and Alterations..... | 06400 | | 1,750 |
| 3 | Unclassified..... | 09900 | | 25,185 |
| 4 | Current Expenses..... | 13000 | | <u>75,381,973</u> |
| 5 | Total..... | | \$ | 76,797,890 |

DEPARTMENT OF REVENUE

403 - Insurance Commissioner

(W.V. Code Chapter 33)

Fund 8883 FY 2027 Org 0704

| | | | | |
|---|--|-------|----|------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 145,000 |
| 2 | Equipment..... | 07000 | | 30,000 |
| 3 | Current Expenses..... | 13000 | | <u>2,825,000</u> |
| 4 | Total..... | | \$ | 3,000,000 |

DEPARTMENT OF TRANSPORTATION

404 - Division of Motor Vehicles

(W.V. Code Chapter 17B)

Fund 8787 FY 2027 Org 0802

| | | | | |
|---|--|-------|----|------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 900,000 |
| 2 | Repairs and Alterations..... | 06400 | | 500 |
| 3 | Current Expenses..... | 13000 | | <u>5,448,106</u> |
| 4 | Total..... | | \$ | 6,348,606 |

405 - Division of Multimodal Transportation Facilities –

Public Transit

(W.V. Code Chapter 17)

Fund 8745 FY 2027 Org 0810

| | | | | |
|---|--|-------|----|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 1,102,490 |
| 2 | Repairs and Alterations..... | 06400 | | 2,500 |
| 3 | Equipment..... | 07000 | | 3,501,714 |
| 4 | Current Expenses..... | 13000 | | 20,863,149 |
| 5 | Buildings..... | 25800 | | 2,450,000 |
| 6 | Other Assets..... | 69000 | | <u>250,000</u> |
| 7 | Total..... | | \$ | 28,169,853 |

406 - Division of Multimodal Transportation Facilities

(W.V. Code Chapter 17)

Fund 8830 FY 2027 Org 0810

| | | | | |
|---|-----------------------|-------|----|---------|
| 1 | Current Expenses..... | 13000 | \$ | 500,000 |
|---|-----------------------|-------|----|---------|

DEPARTMENT OF VETERANS' ASSISTANCE

407 - Department of Veterans' Assistance

(W.V. Code Chapter 9A)

Fund 8858 FY 2027 Org 0613

| | | | | |
|---|--|-------|----|------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 3,524,557 |
| 2 | Salary and Benefits of Cabinet Secretary and | | | |
| 3 | Agency Heads..... | 00201 | | 57,120 |
| 4 | Repairs and Alterations..... | 06400 | | 20,000 |
| 5 | Equipment..... | 07000 | | 25,000 |
| 6 | Current Expenses..... | 13000 | | 3,840,300 |
| 7 | Buildings..... | 25800 | | 22,750,000 |
| 8 | Land | 73000 | | 500 |
| 9 | Veterans' Cemetery..... | 80800 | | 190,000 |

| | | | |
|----|-----------------------------------|-------|---------------|
| 10 | Federal Coronavirus Pandemic..... | 89101 | 500 |
| 11 | Total..... | | \$ 30,407,977 |

408 - Department of Veterans' Assistance -

Veterans' Home

(W.V. Code Chapter 9A)

Fund 8728 FY 2027 Org 0618

| | | | |
|---|--|-------|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 1,087,234 |
| 2 | Repairs and Alterations..... | 06400 | 60,500 |
| 3 | Equipment..... | 07000 | 10,500 |
| 4 | Current Expenses..... | 13000 | 1,168,180 |
| 5 | Buildings..... | 25800 | 1,300,500 |
| 6 | Other Assets..... | 69000 | 6,500 |
| 7 | Land | 73000 | 100 |
| 8 | Federal Coronavirus Pandemic..... | 89101 | 500 |
| 9 | Total..... | | \$ 3,634,014 |

BUREAU OF SENIOR SERVICES

409 - Bureau of Senior Services

(W.V. Code Chapter 29)

Fund 8724 FY 2027 Org 0508

| | | | |
|---|--|-------|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 876,939 |
| 2 | Salary and Benefits of Cabinet Secretary and | | |
| 3 | Agency Heads..... | 00201 | 12,782 |
| 4 | Current Expenses..... | 13000 | 13,814,853 |
| 5 | Total..... | | \$ 14,704,574 |

MISCELLANEOUS BOARDS AND COMMISSIONS

410 - Adjutant General -

State Militia

(W.V. Code Chapter 15)

Fund 8726 FY 2027 Org 0603

| | | | | |
|---|------------------------------------|-------|----|-------------------|
| 1 | Unclassified..... | 09900 | \$ | 982,705 |
| 2 | Mountaineer ChalleNGe Academy..... | 70900 | | 12,552,037 |
| 3 | Martinsburg Starbase..... | 74200 | | 901,454 |
| 4 | Charleston Starbase..... | 74300 | | 865,668 |
| 5 | Military Authority..... | 74800 | | <u>90,699,800</u> |
| 6 | Total..... | | \$ | 106,001,664 |

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

411 - Adjutant General –

West Virginia National Guard Counterdrug Forfeiture Fund

(W.V. Code Chapter 15)

Fund 8785 FY 2027 Org 0603

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 1,350,000 |
| 2 | Repairs and Alterations..... | 06400 | | 50,000 |
| 3 | Equipment..... | 07000 | | 200,000 |
| 4 | Current Expenses..... | 13000 | | 150,000 |
| 5 | Buildings..... | 25800 | | 100,000 |
| 6 | Other Assets..... | 69000 | | 100,000 |
| 7 | Land | 73000 | | <u>50,000</u> |
| 8 | Total..... | | \$ | 2,000,000 |

412 - Public Service Commission –

Motor Carrier Division

(W.V. Code Chapter 24A)

Fund 8743 FY 2027 Org 0926

| | | | | |
|---|--|-------|----|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 1,639,004 |
| 2 | Repairs and Alterations..... | 06400 | | 39,000 |
| 3 | Equipment..... | 07000 | | 1,000 |
| 4 | Current Expenses..... | 13000 | | <u>368,953</u> |
| 5 | Total..... | | \$ | 2,047,957 |

413 - Public Service Commission –

Gas Pipeline Division

(W.V. Code Chapter 24B)

Fund 8744 FY 2027 Org 0926

| | | | | |
|---|--|-------|----|----------------|
| 5 | Personal Services and Employee Benefits..... | 00100 | \$ | 737,069 |
| 6 | Equipment..... | 07000 | | 3,000 |
| 7 | Unclassified..... | 09900 | | 4,072 |
| 8 | Current Expenses..... | 13000 | | <u>124,628</u> |
| 9 | Total..... | | \$ | 868,769 |

414 - Economic Development Authority

(W.V. Code Chapter 31)

Fund 8893 FY 2027 Org 0944

| | | | | |
|---|--|-------|----|---------------|
| 1 | Current Expenses..... | 13000 | \$ | 5,000,000 |
| 2 | Total TITLE II, Section 6 – Federal Funds..... | | \$ | 9,726,108,617 |

1 **Sec. 7. Appropriations from federal block grants.** — The following items are hereby
 2 appropriated from federal block grants to be available for expenditure during the fiscal year
 3 2027.

415 - Division of Economic Development –

Community Development

Fund 8746 FY 2027 Org 0307

| | | | | |
|---|--|-------|----|------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 10,672,367 |
|---|--|-------|----|------------|

| | | | |
|---|-----------------------|-------|--------------------|
| 2 | Unclassified..... | 09900 | 2,375,000 |
| 3 | Current Expenses..... | 13000 | <u>224,476,883</u> |
| 4 | Total..... | | \$ 237,524,250 |

416 - Division of Economic Development –

Office of Economic Opportunity –

Community Services

Fund 8902 FY 2027 Org 0307

| | | | |
|---|--|-------|-------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 773,389 |
| 2 | Repairs and Alterations..... | 06400 | 1,500 |
| 3 | Equipment..... | 07000 | 9,000 |
| 4 | Unclassified..... | 09900 | 125,000 |
| 5 | Current Expenses..... | 13000 | <u>17,781,811</u> |
| 6 | Total..... | | \$ 18,690,700 |

417 - WorkForce West Virginia –

Workforce Investment Act

Fund 8749 FY 2027 Org 0323

| | | | |
|---|--|-------|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 3,064,651 |
| 2 | Salary and Benefits of Cabinet Secretary and | | |
| 3 | Agency Heads..... | 00201 | 124,018 |
| 4 | Repairs and Alterations..... | 06400 | 1,600 |
| 5 | Equipment..... | 07000 | 500 |
| 6 | Unclassified..... | 09900 | 23,023 |
| 7 | Current Expenses..... | 13000 | 63,381,511 |
| 8 | Buildings..... | 25800 | <u>1,100</u> |
| 9 | Total..... | | \$ 66,596,403 |

418 - Department of Health –

Maternal and Child Health

Fund 8750 FY 2027 Org 0506

| | | | | |
|---|--|-------|----|------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 2,786,238 |
| 2 | Unclassified..... | 09900 | | 81,439 |
| 3 | Current Expenses..... | 13000 | | <u>7,075,937</u> |
| 4 | Total..... | | \$ | 9,943,614 |

419 - Department of Health –

Preventive Health

Fund 8753 FY 2027 Org 0506

| | | | | |
|---|--|-------|----|------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 285,735 |
| 2 | Equipment..... | 07000 | | 165,642 |
| 3 | Unclassified..... | 09900 | | 22,457 |
| 4 | Current Expenses..... | 13000 | | <u>1,895,366</u> |
| 5 | Total..... | | \$ | 2,369,200 |

420 - Department of Human Services –

Energy Assistance

Fund 8755 FY 2027 Org 0511

| | | | | |
|---|--|-------|----|-------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 2,842,185 |
| 2 | Salary and Benefits of Cabinet Secretary | | | |
| 3 | And Agency Heads..... | 00201 | | 2,450 |
| 4 | Unclassified..... | 09900 | | 350,000 |
| 5 | Current Expenses..... | 13000 | | <u>57,082,035</u> |
| 6 | Total..... | | \$ | 60,276,670 |

421 - Department of Human Services –

Social Services

Fund 8757 FY 2027 Org 0511

| | | | | |
|---|--|-------|----|------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 9,875,107 |
| 2 | Unclassified..... | 09900 | | 171,982 |
| 3 | Current Expenses..... | 13000 | | <u>8,870,508</u> |
| 4 | Total..... | | \$ | 18,917,597 |

422 - Department of Human Services –

Substance Abuse Prevention and Treatment

Fund 8793 FY 2027 Org 0511

| | | | | |
|---|--|-------|----|-------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 753,340 |
| 2 | Unclassified..... | 09900 | | 115,924 |
| 3 | Current Expenses..... | 13000 | | <u>10,853,740</u> |
| 4 | Total..... | | \$ | 11,723,004 |

423 - Department of Human Services –

Community Mental Health Services

Fund 8794 FY 2027 Org 0511

| | | | | |
|---|--|-------|----|------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 871,155 |
| 2 | Unclassified..... | 09900 | | 33,533 |
| 3 | Current Expenses..... | 13000 | | <u>9,630,304</u> |
| 4 | Total..... | | \$ | 10,534,992 |

424 - Department of Human Services –

Temporary Assistance for Needy Families

Fund 8816 FY 2027 Org 0511

| | | | | |
|---|--|-------|----|--------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 23,314,142 |
| 2 | Salary and Benefits of Cabinet Secretary | | | |
| 3 | And Agency Head..... | 00201 | | 7,350 |
| 4 | Unclassified..... | 09900 | | 1,250,000 |
| 5 | Current Expenses..... | 13000 | | <u>152,504,134</u> |

| | | | | |
|---|------------|--|----|-------------|
| 6 | Total..... | | \$ | 177,075,626 |
|---|------------|--|----|-------------|

425 - Department of Human Services –

Child Care and Development

Fund 8817 FY 2027 Org 0511

| | | | | |
|---|---|-------|----|--------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 3,852,293 |
| 2 | Salary and Benefits of Cabinet Secretary | | | |
| 3 | And Agency Head..... | 00201 | | 2,450 |
| 4 | Unclassified..... | 09900 | | 350,000 |
| 5 | Current Expenses..... | 13000 | | <u>107,150,000</u> |
| 6 | Total..... | | \$ | 111,354,743 |
| 7 | Total TITLE II, Section 7 – Federal Block Grants..... | | \$ | 725,006,799 |

1 **Sec. 8. Awards for claims against the state.** — There are hereby appropriated for fiscal
2 year 2027, from the fund as designated, in the amounts as specified, general revenue funds in the
3 amount of \$170,000 and state road funds in the amount of \$700,000 for payment of claims against
4 the state.

1 **Sec. 9. Appropriations from general revenue fund surplus accrued.** — The following
2 items are hereby appropriated from the state fund, general revenue, and are to be available for
3 expenditure during the fiscal year 2027 out of surplus funds only, accrued from the fiscal year
4 ending June 30, 2026, subject to the terms and conditions set forth in this section.

5 It is the intent and mandate of the Legislature that the following appropriations be payable
6 only from surplus as of July 31, 2026 from the fiscal year ending June 30, 2026, only after first
7 meeting requirements of W.Va. Code §11B-2-20(b).

8 In the event that surplus revenues available on July 31, 2026, are not sufficient to meet the
9 appropriations made pursuant to this section, then the appropriations shall be made to the extent
10 that surplus funds are available as of the date mandated to meet the appropriations in this section

11 and shall be allocated first to provide the necessary funds to meet the first appropriation of this
12 section and each subsequent appropriation in the order listed in this section.

426 - Bureau for Medical Services –

Policy and Programming

(W.V. Code Chapter 16)

Fund 0484 FY 2027 Org 0511

5 Managed Care Organizations – Surplus..... XXXXX \$ 80,000,000

427 - Bureau for Medical Services –

Policy and Programming

(W.V. Code Chapter 16)

Fund 0484 FY 2027 Org 0511

5 Medical Services – Surplus..... 63300 \$ 90,000,000

428 - Division of Highways

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

Fund 0620 FY 2027 Org 0803

1 Directed Transfer – Surplus..... 70099 \$ 100,000,000

2 The above appropriation for Directed Transfer – Surplus (fund 0620, appropriation 70099)

3 shall be transferred to Division of Highways (fund 9017).

4 Total TITLE II, Section 9 –

5 General Revenue Surplus Accrued..... \$ 270,000,000

1 **Sec. 10. Appropriations from lottery net profits surplus accrued.** — The following
2 items are hereby appropriated from the lottery net profits, and are to be available for expenditure
3 during the fiscal year 2027 out of surplus funds only, as determined by the Director of Lottery,
4 accrued from the fiscal year ending June 30, 2026, subject to the terms and conditions set forth in
5 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, 2026.

8 In the event that surplus revenues available from the fiscal year ending June 30, 2026, are
9 not sufficient to meet the appropriations made pursuant to this section, then the appropriations
10 shall be made to the extent that surplus funds are available.

429 - State Board of Education

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

Fund 3951 FY 2027 Org 0402

1 Teachers' Retirement Savings Realized – Lottery Surplus..... 09598 6 15,027,000

2 The above appropriation for Teachers' Retirement Savings Realized – Lottery Surplus

3 (fund 3951, appropriation 09598) shall be transferred to the Employee Pension and Health Care

4 Benefit Fund (fund 2044).

430 - Bureau of Senior Services -

Lottery Senior Citizens Fund

(W.V. Code Chapter 29)

Fund 5405 FY 2027 Org 0508

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

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

3 Total..... 16,750,000

4 Total TITLE II, Section 10 – Surplus Accrued..... 66 31,777,000

1 **Sec. 11. Appropriations from state excess lottery revenue surplus accrued.** — The
2 following items are hereby appropriated from the state excess lottery revenue fund, and are to be
3 available for expenditure during the fiscal year 2027 out of surplus funds only, as determined by
4 the Director of Lottery, accrued from the fiscal year ending June 30, 2026, subject to the terms and
5 conditions set forth in this section.

6 It is the intent and mandate of the Legislature that the following appropriations be payable
7 only from surplus accrued from the fiscal year ending June 30, 2026.

8 In the event that surplus revenues available from the fiscal year ending June 30, 2026, are
9 not sufficient to meet the appropriations made pursuant to this section, then the appropriations
10 shall be made to the extent that surplus funds are available.

431 - Racing Commission –

General Administration

(W.V. Code Chapter 19)

Fund 7308 FY 2027 Org 0707

1 Directed Transfer – Lottery Surplus..... 70098 \$ 800,000

2 The above appropriation for Directed Transfer – Lottery Surplus (fund 7308, appropriation
3 70098), \$800,000 shall be transferred to the Racing Commission – General Administration (fund
4 7305).

432 - Department of Human Services

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

Fund 5365 FY 2027 Org 0511

1 Medical Services – Lottery Surplus..... 68100 \$ 20,545,488

2 Total TITLE II, Section 11 – Surplus Accrued..... \$ 21,345,488

1 **Sec. 12. Special revenue appropriations.** — There are hereby appropriated for
2 expenditure during the fiscal year 2027 special revenues collected pursuant to general law
3 enactment of the Legislature which are not paid into the state fund as general revenue under the
4 provisions of W.V. Code §12-2-2 and are not expressly appropriated under this bill: Provided, That
5 none of the money so appropriated by this section shall be available for expenditure except in
6 compliance with the provisions of W.V. Code §12-2-1 et seq., W.V. Code §12-3-1 et seq., and W.V.
7 Code §11B-2-1 et seq., unless the spending unit has filed with the Director of the Budget and the
8 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:

ed, however, That federal funds received by the state may be expended only in accordance

ections (6) or (7) of this Title and with W.V. Code §4-11-1, et seq. Provided further, That

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

ed in this bill may be only be expended in the limited circumstances provided by W.V. Code

5(d): And provided further, That no provision of this bill 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 public funds, received by the Governor on behalf of the state during the fiscal year 2027, 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, to 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 2027 to be used as authorized by the Governor, for such studies and recommendations which may pass any problems of organization, procedures, systems, functions, powers, or duties of a pending unit in the executive branch, or the betterment of the economic, social, educational, and general welfare of the state or its citizens.

Sec. 14. Specific funds and collection accounts. — A fund or collection account which 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 Section 14, Chapter 12 of the Code.

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

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

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

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

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

5 (a) For redemption of lands;
6 (b) By public service corporations;

7 (c) For tax forfeitures.

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

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

TITLE III – ADMINISTRATION

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

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

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