

Budget Bill

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

Be it enacted by the Legislature of West Virginia:

TITLE I — GENERAL PROVISIONS.

1 **Section 1. General policy.** — The purpose of this bill is to appropriate money necessary for the
2 economical and efficient discharge of the duties and responsibilities of the state and its agencies during
3 the fiscal year 2014.

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 amended.

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

6 The “fiscal year 2014” shall mean the period from July 1, 2013, through June 30, 2014.

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

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

11 “From collections” shall mean that part of the total appropriation which must be collected by the
12 spending unit to be available for expenditure. If the authorized amount of collections is not collected, the

13 total appropriation for the spending unit shall be reduced automatically by the amount of the deficiency
14 in the collections. If the amount collected exceeds the amount designated “from collections,” the excess
15 shall be set aside in a special surplus fund and may be expended for the purpose of the spending unit as
16 provided by Article 2, Chapter 11B of the Code.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

52 Appropriations classified in any of the above categories shall be expended only for the purposes
53 as defined above and only for the spending units herein designated: *Provided*, That the secretary of each
54 department shall have the authority to transfer within the department those general revenue funds
55 appropriated to the various agencies of the department: *Provided, however*, That no more than five
56 percent of the general revenue funds appropriated to any one agency or board may be transferred to other
57 agencies or boards within the department: and no funds may be transferred to a "personal services" line
58 unless the source funds are also wholly from a "personal services" line, or unless the source funds are
59 from another activity that has exclusively funded employment expenses (any of object codes 001 through
60 016, 160 and 163) for at least twelve consecutive months prior to the time of transfer and the position(s)
61 supported by the transferred funds are also permanently transferred to the receiving agency or board
62 within the department: *Provided further*, That the secretary of each department and the director,

63 commissioner, executive secretary, superintendent, chairman or any other agency head not governed by
64 a departmental secretary as established by Chapter 5F of the Code shall have the authority to transfer
65 funds appropriated to "personal services," "employee benefits," "current expenses," "repairs and
66 alterations," "equipment," "other assets," and "buildings" to other lines within the same account and no
67 funds from other lines shall be transferred to the "personal services" or "unclassified" line: *And provided*
68 *further*, That no authority exists hereunder to transfer funds into line-items to which no funds are
69 legislatively appropriated: *And provided further*, That if the Legislature by subsequent enactment
70 consolidates agencies, boards or functions, the secretary or other appropriate agency head may transfer
71 the funds formerly appropriated to such agency, board or function in order to implement such
72 consolidation. No funds may be transferred from a Special Revenue Account, dedicated account, capital
73 expenditure account or any other account or fund specifically exempted by the Legislature from transfer,
74 except that the use of the appropriations from the State Road Fund for the office of the Secretary of the
75 Department of Transportation is not a use other than the purpose for which such funds were dedicated
76 and is permitted.

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

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

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

TITLE II — APPROPRIATIONS.

ORDER OF SECTIONS

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

1 **Section 1. Appropriations from general revenue.** — From the State Fund, General Revenue,
 2 there are hereby appropriated conditionally upon the fulfillment of the provisions set forth in Article 2,
 3 Chapter 11B the following amounts, as itemized, for expenditure during the fiscal year 2014.

LEGISLATIVE

1 - Senate

Fund 0165 FY 2014 Org 2100

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

13 The appropriations for the Senate for the fiscal year 2013 are to remain in full force and effect and
 14 are hereby reappropriated to June 30, 2014. Any balances so reappropriated may be transferred and

15 credited to the fiscal year 2013 accounts.

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

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

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

35 For duties imposed by law and by the Senate, the Clerk of the Senate shall be paid a monthly
36 salary as provided by the Senate resolution, unless increased between sessions under the authority of the

37 President, payable out of the appropriation for Compensation and Per Diem of Officers and Employees
 38 or Current Expenses and Contingent Fund of the Senate.

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

2 - House of Delegates

Fund 0170 FY 2014 Org 2200

1	Compensation of Members (R)	003	\$	3,000,000
2	Compensation and Per Diem of			
3	Officers and Employees (R)	005		700,000
4	Current Expenses and Contingent Fund (R)	021		3,954,031
5	Expenses of Members (R)	399		1,700,000
6	BRIM Premium (R)	913		<u>50,000</u>
7	Total		\$	9,404,031

8 The appropriations for the House of Delegates for the fiscal year 2013 are to remain in full force
 9 and effect and are hereby reappropriated to June 30, 2014. Any balances so reappropriated may be
 10 transferred and credited to the fiscal year 2013 accounts.

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

13 The Clerk of the House of Delegates, with the approval of the Speaker, is authorized to draw his
 14 or her requisitions upon the auditor, payable out of the Current Expenses and Contingent Fund of the
 15 House of Delegates, for any bills for supplies and services that may have been incurred by the House of

16 Delegates and not included in the appropriation bill, for bills for services and supplies incurred in
17 preparation for the opening of the session and after adjournment, and for the necessary operation of the
18 House of Delegates' offices, the requisitions for which are to be accompanied by bills to be filed with the
19 auditor.

20 The Speaker of the House of Delegates, upon approval of the House committee on rules, shall
21 have authority to employ such staff personnel during and between sessions of the Legislature as shall be
22 needed, in addition to personnel designated in the House resolution, and the compensation of all
23 personnel shall be as fixed in such House resolution for the session, or fixed by the Speaker, with the
24 approval of the House committee on rules, during and between sessions of the Legislature,
25 notwithstanding such House resolution. The Clerk of the House of Delegates is hereby authorized to draw
26 requisitions upon the auditor for such services, payable out of the appropriation for the Compensation
27 and Per Diem of Officers and Employees or Current Expenses and Contingent Fund of the House of
28 Delegates.

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

3 - Joint Expenses

(WV Code Chapter 4)

Fund 0175 FY 2014 Org 2300

1	Joint Committee on Government and Finance (R)	104	\$	6,758,015
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2	Legislative Printing (R)	105		760,000
3	Legislative Rule-Making Review Committee (R)	106		147,250
4	Legislative Computer System (R)	107		902,500
5	BRIM Premium (R)	913		<u>27,692</u>
6	Total		\$	8,595,457

7 The appropriations for the joint expenses for the fiscal year 2013 are to remain in full force and
8 effect and are hereby reappropriated to June 30, 2014. Any balances reappropriated may be transferred
9 and credited to the fiscal year 2013 accounts.

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

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

JUDICIAL

4 - Supreme Court –

General Judicial

Fund 0180 FY 2014 Org 2400

1	Personal Services (R)	001	\$	73,327,364
2	Employee Benefits (R)	010		25,628,323
3	Children’s Protection Act (R)	090		2,682,072

4	Current Expenses (R)	130		17,486,000
5	Repairs and Alterations (R)	064		700,000
6	Equipment (R)	070		2,000,000
7	Judges' Retirement System (R)	110		2,456,000
8	Other Assets (R)	690		919,979
9	BRIM Premium (R)	913		<u>312,254</u>
10	Total		\$	125,511,992

11 The appropriations to the Supreme Court of Appeals for the fiscal years 2012 and 2013 are to
12 remain in full force and effect and are hereby reappropriated to June 30, 2014. Any balances so
13 reappropriated may be transferred and credited to the fiscal year 2013 accounts.

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

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

EXECUTIVE

5 - Governor's Office

(WV Code Chapter 5)

Fund 0101 FY 2014 Org 0100

1	Personal Services	001	\$	2,448,460
2	Salary of Governor	002		150,000

3	Employee Benefits	010		790,032
4	Current Expenses (R)	130		656,358
5	Repairs and Alterations	064		2,000
6	GO HELP (R)	116		473,383
7	National Governors Association	123		60,700
8	Southern States Energy Board	124		28,732
9	Herbert Henderson Office of Minority Affairs	134		162,800
10	Southern Governors' Association	314		40,000
11	BRIM Premium	913		<u>156,851</u>
12	Total		\$	4,969,316

13 Any unexpended balances remaining in the appropriations for Unclassified (fund 0101, activity
14 099), GO HELP (fund 0101, activity 116), Current Expenses (fund 0101, activity 130), and JOBS Fund
15 (fund 0101, activity 665) at the close of the fiscal year 2013 are hereby reappropriated for expenditure
16 during the fiscal year 2014.

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

6 - Governor's Office –

Custodial Fund

(WV Code Chapter 5)

Fund 0102 FY 2014 Org 0100

1	Personal Services	001	\$	276,500
2	Employee Benefits	010		98,852

3	Current Expenses (R)	130	227,666
4	Repairs and Alterations	064	<u>5,000</u>
5	Total		\$ 608,018

6 Any unexpended balance remaining in the appropriation for Current Expenses (fund 0102, activity
7 130) at the close of the fiscal year 2013 is hereby reappropriated for expenditure during the fiscal year
8 2014.

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

7 - Governor's Office –

Civil Contingent Fund

(WV Code Chapter 5)

Fund 0105 FY 2014 Org 0100

1 Any unexpended balances remaining in the appropriations for Business and Economic
2 Development Stimulus – Surplus (fund 0105, activity 084), Civil Contingent Fund – Total (fund 0105,
3 activity 114), 2012 Natural Disaster – Surplus (fund 0105, activity 135), May 2009 Flood Recovery –
4 Surplus (fund 0105, activity 236), Civil Contingent Fund – Total – Surplus (fund 0105, activity 238),
5 Civil Contingent Fund – Surplus (fund 0105, activity 263), Business and Economic Development
6 Stimulus (fund 010, activity 586), and Civil Contingent Fund (fund 0105, activity 614) at the close of the
7 fiscal year 2013 are hereby reappropriated for expenditure during the fiscal year 2014.

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

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

8 - Auditor’s Office –

General Administration

(WV Code Chapter 12)

Fund 0116 FY 2014 Org 1200

1	Personal Services	001	\$	2,274,943
2	Salary of Auditor	002		95,000
3	Employee Benefits	010		844,679
4	Current Expenses (R)	130		206,717
5	Repairs and Alterations	064		20,500
6	Other Assets	690		29,298
7	BRIM Premium	913		<u>15,428</u>
8	Total		\$	3,486,565

9 Any unexpended balances remaining in the appropriations for Unclassified – Surplus (fund 0116,
 10 activity 097), Unclassified (fund 0116, activity 099), and Current Expenses (fund 0116, activity 130) at
 11 the close of the fiscal year 2013 are hereby reappropriated for expenditure during the fiscal year 2014.

9 - Treasurer’s Office

(WV Code Chapter 12)

Fund 0126 FY 2014 Org 1300

1	Personal Services	001	\$	1,910,480
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2	Salary of Treasurer	002		95,000
3	Employee Benefits	010		686,380
4	Unclassified	099		36,000
5	Current Expenses (R)	130		457,912
6	Equipment	070		10,000
7	Abandoned Property Program	118		260,947
8	Other Assets	690		10,000
9	Tuition Trust Fund (R)	692		147,390
10	BRIM Premium	913		<u>30,809</u>
11	Total		\$	3,644,918

12 Any unexpended balances remaining in the appropriations for Current Expenses (fund 0126,
13 activity 130) and Tuition Trust Fund (fund 0126, activity 692) at the close of the fiscal year 2013 are
14 hereby reappropriated for expenditure during the fiscal year 2014.

10 - Department of Agriculture

(WV Code Chapter 19)

Fund 0131 FY 2014 Org 1400

1	Personal Services	001	\$	4,149,590
2	Salary of Commissioner	002		95,000
3	Employee Benefits	010		1,851,827
4	Animal Identification Program	039		183,899
5	State Farm Museum	055		104,500
6	Unclassified (R)	099		67,969

7	Current Expenses (R)	130	500,000
8	Repairs and Alterations	064	80,000
9	Equipment	070	23,402
10	Gypsy Moth Program (R)	119	1,365,844
11	Huntington Farmers Market	128	43,866
12	Black Fly Control (R)	137	536,298
13	Donated Foods Program	363	50,000
14	Predator Control (R)	470	397,000
15	Logan Farmers Market	501	46,130
16	Bee Research	691	77,290
17	Capital Outlay and Maintenance (R)	755	75,000
18	Microbiology Program (R)	785	116,210
19	Moorefield Agriculture Center (R)	786	1,124,278
20	Chesapeake Bay Watershed	830	125,793
21	Livestock Care Standards Board	843	15,000
22	BRIM Premium	913	120,202
23	Threat Preparedness	942	81,656
24	WV Food Banks	969	115,000
25	Senior's Farmers' Market Nutrition Coupon Program	970	<u>62,173</u>
26	Total		\$ 11,407,927

27 Any unexpended balances remaining in the appropriations for Unclassified – Surplus (fund 0131,
28 activity 097), Unclassified (fund 0131, activity 099), Gypsy Moth Program (fund 0131, activity 119),

29 Current Expenses (fund 0131, activity 130), Black Fly Control (fund 0131, activity 137), Predator Control
 30 (fund 0131, activity 470), Capital Outlay, Repairs and Equipment – Surplus (fund 0131, activity 677),
 31 Capital Outlay and Maintenance (fund 0131, activity 755), Microbiology Program (fund 0131, activity
 32 785), Moorefield Agriculture Center (fund 0131, activity 786), and Agricultural Disaster and Mitigation
 33 Needs – Surplus (fund 0131, activity 850) at the close of the fiscal year 2013 are hereby reappropriated
 34 for expenditure during the fiscal year 2014.

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

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

11 - West Virginia Conservation Agency

(WV Code Chapter 19)

Fund 0132 FY 2014 Org 1400

1	Personal Services	001	\$	523,092
2	Employee Benefits	010		238,016
3	Unclassified (R)	099		94,753
4	Current Expenses (R)	130		326,325
5	Repairs and Alterations	064		10,000
6	Equipment	070		10,000
7	Soil Conservation Projects (R)	120		8,246,830
8	BRIM Premium	913		<u>26,326</u>

9 Total \$ 9,475,342

10 Any unexpended balances remaining in the appropriations for Unclassified (fund 0132, activity
11 099), Soil Conservation Projects (fund 0132, activity 120), and Current Expenses (fund 0132, activity
12 130) at the close of the fiscal year 2013 are hereby reappropriated for expenditure during the fiscal year
13 2014.

12 - Department of Agriculture –

Meat Inspection

(WV Code Chapter 19)

Fund 0135 FY 2014 Org 1400

1	Personal Services	001	\$	436,095
2	Employee Benefits	010		183,691
3	Unclassified	099		7,182
4	Current Expenses	130		<u>94,344</u>
5	Total		\$	721,312

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

13 - Department of Agriculture –

Agricultural Awards

(WV Code Chapter 19)

Fund 0136 FY 2014 Org 1400

1	Programs and Awards for 4-H Clubs and FFA/FHA	577	\$	15,000
2	Commissioner’s Awards and Programs	737		<u>39,250</u>

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

West Virginia Agricultural Land Protection Authority

(WV Code Chapter 8A)

Fund 0607 FY 2014 Org 1400

1	Personal Services	001	\$	75,000
2	Employee Benefits	010		27,351
3	Unclassified	099		750
4	Total		\$	103,101

15 - Attorney General

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

Fund 0150 FY 2014 Org 1500

1	Personal Services (R)	001	\$	1,845,815
2	Salary of Attorney General	002		95,000
3	Employee Benefits (R)	010		1,145,115
4	Unclassified (R)	099		54,961
5	Current Expenses (R)	130		685,773
6	Repairs and Alterations	064		7,500
7	Equipment	070		40,000
8	Criminal Convictions and Habeas Corpus Appeals (R)	260		1,194,652
9	Better Government Bureau	740		326,731
10	BRIM Premium	913		118,590

11 Total \$ 5,514,137

12 Any unexpended balances remaining in the above appropriations for Personal Services (fund
13 0150, activity 001), Employee Benefits (fund 0150, activity 010), Unclassified (fund 0150, activity 099),
14 Current Expenses (fund 0150, activity 130), Criminal Convictions and Habeas Corpus Appeals (fund
15 0150, activity 260), and Agency Client Revolving Liquidity Pool (fund 0150, activity 362) at the close
16 of the fiscal year 2013 are hereby reappropriated for expenditure during the fiscal year 2014.

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

16 - Secretary of State

(WV Code Chapters 3, 5 and 59)

Fund 0155 FY 2014 Org 1600

1	Salary of Secretary of State	002	\$	95,000
2	Employee Benefits	010		25,308
3	Unclassified (R)	099		11,217
4	Current Expenses (R)	130		1,072,497
5	BRIM Premium	913		<u>16,000</u>
6	Total		\$	1,220,022

7 Any unexpended balances remaining in the appropriations for Unclassified – Surplus (fund 0155,
 8 activity 097), Unclassified (fund 0155, activity 099), Current Expenses (fund 0155, activity 130), and
 9 Technology Improvements – Surplus (fund 0155, activity 725) at the close of the fiscal year 2013 are
 10 hereby reappropriated for expenditure during the fiscal year 2014.

17 - State Election Commission

(WV Code Chapter 3)

Fund 0160 FY 2014 Org 1601

1	Personal Services	001	\$	2,310
2	Employee Benefits	010		177
3	Unclassified	099		90
4	Current Expenses	130		<u>6,451</u>
5	Total		\$	9,028

DEPARTMENT OF ADMINISTRATION

18 - Department of Administration –

Office of the Secretary

(WV Code Chapter 5F)

Fund 0186 FY 2014 Org 0201

1	Personal Services	001	\$	446,881
2	Employee Benefits	010		141,208
3	Unclassified	099		9,397
4	Current Expenses	130		96,616
5	Repairs and Alterations	064		100

6	Equipment	070	5,000
7	Financial Advisor (R)	304	200,000
8	Lease Rental Payments	516	15,000,000
9	Design-Build Board	540	4,068
10	Other Assets	690	5,000
11	BRIM Premium	913	<u>3,990</u>
12	Total		\$ 15,912,260

13 Any unexpended balance remaining in the appropriation for Financial Advisor (fund 0186,
14 activity 304) at the close of the fiscal year 2013 is hereby reappropriated for expenditure during the fiscal
15 year 2014.

16 The appropriation for Lease Rental Payments (activity 516) shall be disbursed as provided by
17 W.Va. Code §31-15-6b.

19 - Consolidated Public Retirement Board

(WV Code Chapter 5)

Fund 0195 FY 2014 Org 0205

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

20 - Division of Finance

(WV Code Chapter 5A)

Fund 0203 FY 2014 Org 0209

1	Personal Services	001	\$	84,691
2	Employee Benefits	010		35,113
3	Unclassified	099		2,438
4	Current Expenses	130		113,126
5	Repairs and Alterations	064		1,500
6	Equipment	070		1,000
7	GAAP Project (R)	125		608,561
8	Other Assets	690		2,000
9	BRIM Premium	913		4,526
10	Total		\$	852,955

11 Any unexpended balance remaining in the appropriation for GAAP Project (fund 0203, activity
12 125) at the close of the fiscal year 2013 is hereby reappropriated for expenditure during the fiscal year
13 2014.

21 - Division of General Services

(WV Code Chapter 5A)

Fund 0230 FY 2014 Org 0211

1	Personal Services	001	\$	1,774,416
2	Employee Benefits	010		845,615
3	Unclassified	099		20,000
4	Current Expenses	130		858,155
5	Repairs and Alterations	064		10,000

6	Equipment	070	5,000
7	Fire Service Fee	126	14,000
8	Buildings	258	1,000
9	Preservation and Maintenance of Statues and Monuments		
10	on Capitol Grounds	371	68,000
11	Other Assets	690	1,000
12	Land	730	500
13	BRIM Premium	913	<u>112,481</u>
14	Total		\$ 3,710,167

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

22 - Division of Purchasing

(WV Code Chapter 5A)

Fund 0210 FY 2014 Org 0213

1	Personal Services	001	\$ 734,933
2	Employee Benefits	010	296,453
3	Unclassified	099	1,444
4	Current Expenses	130	51,887
5	Repairs and Alterations	064	700
6	Equipment	070	1,000
7	Other Assets	690	1,000

8	BRIM Premium	913		<u>6,167</u>
9	Total		\$	1,093,584

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

23 - Travel Management

(WV Code Chapter 5A)

Fund 0615 FY 2014 Org 0215

1	Personal Services	001	\$	581,652
2	Employee Benefits	010		358,308
3	Unclassified	099		15,885
4	Current Expenses	130		423,640
5	Repairs and Alterations	064		200,000
6	Equipment	070		5,000
7	Buildings	258		100
8	Other Assets	690		<u>4,000</u>
9	Total		\$	1,588,585

24 - Commission on Uniform State Laws

(WV Code Chapter 29)

Fund 0214 FY 2014 Org 0217

1	Unclassified	099	\$	465
2	Current Expenses	130		<u>46,085</u>
3	Total		\$	46,550

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

25 - West Virginia Public Employees Grievance Board

(WV Code Chapter 6C)

Fund 0220 FY 2014 Org 0219

1	Personal Services	001	\$	670,452
2	Employee Benefits	010		220,834
3	Unclassified	099		200
4	Current Expenses (R)	130		187,411
5	Repairs and Alterations	064		500
6	Equipment	070		500
7	Buildings	258		500
8	Other Assets	690		500
9	Land	730		500
10	BRIM Premium	913		<u>5,200</u>
11	Total		\$	1,086,597

12 Any unexpended balance remaining in the appropriation for Current Expenses (fund 0220, activity
13 130) at the close of the fiscal year 2013 is hereby reappropriated for expenditure during the fiscal year
14 2014.

26 - Ethics Commission

(WV Code Chapter 6B)

Fund 0223 FY 2014 Org 0220

1	Personal Services	001	\$	421,997
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2	Employee Benefits	010		134,234
3	Unclassified	099		6,553
4	Current Expenses	130		134,941
5	Repairs and Alterations	064		500
6	Other Assets	690		2,000
7	BRIM Premium	913		<u>2,788</u>
8	Total		\$	703,013

27 - Public Defender Services

(WV Code Chapter 29)

Fund 0226 FY 2014 Org 0221

1	Personal Services	001	\$	710,796
2	Employee Benefits	010		303,922
3	Unclassified	099		315,062
4	Public Defender Corporations	352		19,801,266
5	Appointed Counsel Fees (R)	788		10,723,115
6	BRIM Premium	913		<u>4,216</u>
7	Total		\$	31,858,377

8 Any unexpended balance remaining in the above appropriation for Appointed Counsel Fees (fund
9 0226, activity 788) at the close of the fiscal year 2013 is hereby reappropriated for expenditure during
10 the fiscal year 2014.

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

*28 - Committee for the Purchase of
Commodities and Services from the Handicapped
(WV Code Chapter 5A)*

Fund 0233 FY 2014 Org 0224

1	Personal Services	001	\$	1,800
2	Employee Benefits	010		1,377
3	Current Expenses	130		1,878
4	Total		\$	5,055

*29 - Public Employees Insurance Agency
(WV Code Chapter 5)*

Fund 0200 FY 2014 Org 0225

1	PEIA Subsidy	801	\$	3,500,000
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2 The above appropriation for PEIA Subsidy (fund 0200, activity 801) may be transferred to a
3 special revenue fund and shall be utilized by the West Virginia Public Employees Insurance Agency for
4 the purposes of offsetting benefit changes to offset the aggregate premium cost-sharing percentage
5 requirements between employers and employees. Such amount shall not be included in the calculation
6 of the plan year aggregate premium cost-sharing percentages between employers and employees.

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

30 - West Virginia Prosecuting Attorneys Institute

(WV Code Chapter 7)

Fund 0557 FY 2014 Org 0228

1	Forensic Medical Examinations (R)	683	\$	140,085
2	Federal Funds/Grant Match (R)	749		<u>100,152</u>
3	Total		\$	240,237

4 Any unexpended balances remaining in the appropriations for Forensic Medical Examinations
5 (fund 0557, activity 683) and Federal Funds/Grant Match (fund 0557, activity 749) at the close of the
6 fiscal year 2013 are hereby reappropriated for expenditure during the fiscal year 2014.

31 - Children's Health Insurance Agency

(WV Code Chapter 5)

Fund 0588 FY 2014 Org 0230

1	Personal Services	001	\$	87,356
2	Employee Benefits	010		45,867
3	Current Expenses	130		9,357,490
4	Autism Spectrum Disorder Coverage	856		<u>497,035</u>
5	Total		\$	9,987,748

32 - Real Estate Division

(WV Code Chapter 5A)

Fund 0610 FY 2014 Org 0233

1	Personal Services	001	\$	531,731
2	Employee Benefits	010		203,853
3	Unclassified	099		9,827

4	Current Expenses	130		236,879
5	Repairs and Alterations	064		1,000
6	Equipment	070		5,000
7	Buildings	258		500
8	Other Assets	690		1,000
9	Land	730		1,000
10	BRIM Premium	913		<u>4,200</u>
11	Total		\$	994,990

DEPARTMENT OF COMMERCE

33 - Division of Tourism

(WV Code Chapter 5B)

Fund 0246 FY 2014 Org 0304

1 Any unexpended balance remaining in the appropriation for Tourism – Special Projects (fund
2 0246, activity 859) at the close of the fiscal year 2013 is hereby reappropriated for expenditure during
3 the fiscal year 2014.

34 - Division of Forestry

(WV Code Chapter 19)

Fund 0250 FY 2014 Org 0305

1	Personal Services	001	\$	3,086,736
2	Employee Benefits	010		1,186,793
3	Unclassified	099		21,435
4	Current Expenses	130		1,277,163

5	Repairs and Alterations	064		120,000
6	Equipment	070		100,000
7	BRIM Premium	913		<u>85,000</u>
8	Total		\$	5,877,127

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

35 - Geological and Economic Survey
(WV Code Chapter 29)

Fund 0253 FY 2014 Org 0306

1	Personal Services	001	\$	1,295,754
2	Employee Benefits	010		499,384
3	Unclassified	099		32,760
4	Current Expenses	130		118,268
5	Repairs and Alterations	064		20,000
6	Equipment	070		100
7	Mineral Mapping System (R)	207		1,304,007
8	Other Assets	690		100
9	BRIM Premium	913		<u>16,000</u>
10	Total		\$	3,286,373

11 Any unexpended balance remaining in the appropriation for Mineral Mapping System (fund 0253,
12 activity 207) at the close of the fiscal year 2013 is hereby reappropriated for expenditure during the fiscal
13 year 2014.

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

36 - West Virginia Development Office

(WV Code Chapter 5B)

Fund 0256 FY 2014 Org 0307

1	Personal Services	001	\$	3,506,135
2	Employee Benefits	010		1,203,784
3	ARC-WV Home of Your Own Alliance	048		36,480
4	Unclassified	099		199,044
5	Current Expenses	130		2,102,372
6	Repairs and Alterations	064		4,000
7	Equipment	070		2,000
8	Southern WV Career Center	071		448,476
9	Partnership Grants (R)	131		559,764
10	Local Economic Development Partnerships (R)	133		1,705,440
11	ARC Assessment	136		152,585
12	Mid-Atlantic Aerospace Complex	231		161,226
13	Guaranteed Work Force Grant (R)	242		1,051,487
14	Robert C. Byrd Institute for Advanced/Flexible			
15	Manufacturing - Technology Outreach and Programs			
16	for Environmental and Advanced Technologies	367		474,058

17	Advantage Valley	389	67,762
18	Chemical Alliance Zone	390	45,600
19	WV High Tech Consortium	391	215,034
20	Regional Contracting Assistance Center	418	225,000
21	Highway Authorities	431	791,436
22	Charleston Farmers Market	476	91,200
23	International Offices (R)	593	529,867
24	Small Business Development (R)	703	200,000
25	WV Manufacturing Extension Partnership	731	131,328
26	Polymer Alliance	754	104,880
27	Regional Councils	784	401,280
28	Mainstreet Program	794	186,901
29	National Institute of Chemical Studies	805	64,296
30	Local Economic Development Assistance (R)	819	4,000,000
31	I-79 Development Council	824	50,050
32	Mingo County Post Mine Land Use Projects	841	250,000
33	BRIM Premium	913	26,096
34	4-H Camp Improvements (R)	941	650,000
35	Hatfield McCoy Recreational Trail	960	228,000
36	Hardwood Alliance Zone	992	<u>38,851</u>
37	Total		\$ 19,904,432
38	Any unexpended balances remaining in the appropriations for Tourism – Unclassified – Surplus		

39 (fund 0256, activity 075), Unclassified – Surplus (fund 0256, activity 097), Partnership Grants (fund
40 0256, activity 131), Local Economic Development Partnerships (fund 0256, activity 133), Guaranteed
41 Work Force Grant (fund 0256, activity 242), Local Economic Development Assistance – Surplus (fund
42 0256, activity 266), Industrial Park Assistance (fund 0256, activity 480), Leverage Technology and Small
43 Business Development Program (fund 0256, activity 525), International Offices (fund 0256, activity 593),
44 Small Business Development (fund 0256, activity 703), Local Economic Development Assistance (fund
45 0256, activity 819), Economic Development Assistance (fund 0256, activity 900), and 4-H Camp
46 Improvements (fund 0256, activity 941) at the close of the fiscal year 2013 are hereby reappropriated for
47 expenditure during the fiscal year 2014.

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

55 From the above appropriation for Current Expenses (fund 0256, activity 130) \$250,000 is for
56 TechConnect; \$250,000 is for Tamarack Foundation; and \$150,000 is for the Citizens Conservation
57 Corps.

58 From the above appropriation for Highway Authorities (fund 0256, activity 431), \$115,187 is for
59 King Coal Highway Authority; \$115,187 is for Coal Field Expressway Authority; \$92,150 is for Coal
60 Heritage Highway Authority; \$92,150 is for Coal Heritage Area Authority; \$46,076 is for Little Kanawha

61 River Parkway; \$82,935 is for Midland Trail Scenic Highway Association; \$52,525 is for Shawnee
 62 Parkway Authority; \$92,150 is for Corridor G Regional Development Authority; \$57,000 is for Corridor
 63 H Authority; and \$46,076 is for Route 2 I68 Highway Authority.

37 - Division of Labor

(WV Code Chapters 21 and 47)

Fund 0260 FY 2014 Org 0308

1	Personal Services	001	\$	1,710,255
2	Employee Benefits	010		796,156
3	Unclassified	099		31,703
4	Current Expenses	130		568,297
5	Repairs and Alterations	064		40,000
6	Equipment	070		10,000
7	BRIM Premium	913		<u>22,752</u>
8	Total		\$	3,179,163

38 - Division of Labor –

Occupational Safety and Health Fund

(WV Code Chapter 21)

Fund 0616 FY 2014 Org 0308

1	Personal Services	001	\$	55,072
2	Employee Benefits	010		34,779
3	Current Expenses	130		93,439
4	Repairs and Alterations	064		500

5	Equipment	070		500
6	BRIM Premium	913		<u>985</u>
7	Total		\$	185,275

39 - Division of Natural Resources

(WV Code Chapter 20)

Fund 0265 FY 2014 Org 0310

1	Personal Services	001	\$	8,705,153
2	Employee Benefits	010		4,185,648
3	Unclassified	099		11,220
4	Current Expenses	130		500
5	Repairs and Alterations	064		400
6	Equipment	070		500
7	Buildings (R)	258		400
8	Litter Control Conservation Officers	564		147,998
9	Upper Mud River Flood Control	654		167,268
10	Other Assets	690		200
11	Land (R)	730		400
12	Law Enforcement	806		2,743,238
13	BRIM Premium	913		<u>293,374</u>
14	Total		\$	16,256,299

- 15 Any unexpended balances remaining in the appropriations for Buildings (fund 0265, activity 258),
- 16 Canaan Valley Resort State Park Operating – Surplus (fund 0265, activity 710), Land (fund 0265, activity

17 730), and Fish Hatchery Improvements (fund 0265, activity 825) at the close of the fiscal year 2013 are
 18 hereby reappropriated for expenditure during the fiscal year 2014.

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

40 - Division of Miners' Health, Safety and Training

(WV Code Chapter 22)

Fund 0277 FY 2014 Org 0314

1	Personal Services	001	\$	7,561,157
2	Employee Benefits	010		2,899,888
3	Unclassified	099		120,000
4	Current Expenses	130		1,851,467
5	Coal Dust and Rock Dust Sampling	270		566,479
6	BRIM Premium	913		<u>68,134</u>
7	Total		\$	13,067,125

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

41 - Board of Coal Mine Health and Safety

(WV Code Chapter 22)

Fund 0280 FY 2014 Org 0319

1	Personal Services	001	\$	217,974
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2	Employee Benefits	010		74,019
3	Unclassified	099		4,600
4	Current Expenses	130		<u>165,307</u>
5	Total		\$	461,900

42 - WorkForce West Virginia

(WV Code Chapter 23)

Fund 0572 FY 2014 Org 0323

1	Personal Services	001	\$	8,695
2	Employee Benefits	010		3,026
3	Unclassified	099		878
4	Current Expenses	130		<u>75,278</u>
5	Total		\$	87,877

43 - Department of Commerce –

Office of the Secretary

(WV Code Chapter 19)

Fund 0606 FY 2014 Org 0327

1	Personal Services	001	\$	246,040
2	Employee Benefits	010		77,370
3	Unclassified	099		3,500
4	Current Expenses	130		<u>37,194</u>
5	Total		\$	364,104

44 - Department of Commerce –

*Office of the Secretary –
Office of Economic Opportunity
Fund 0617 FY 2014 Org 0327*

1	Office of Economic Opportunity	034	\$	117,263
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*45 - Division of Energy
(WV Code Chapter 5H)*

Fund 0612 FY 2014 Org 0328

1	Personal Services	001	\$	162,500
2	Employee Benefits	010		58,044
3	Unclassified	099		17,820
4	Current Expenses	130		1,540,203
5	Repairs and Alterations	064		1,000
6	BRIM Premium	913		<u>3,297</u>
7	Total		\$	1,782,864

8 From the above appropriation for Current Expenses (fund 0612, activity 130) \$641,487 is for
9 West Virginia University and \$641,487 is for Southern West Virginia Community and Technical College
10 for the Mine Training and Energy Technologies Academy.

DEPARTMENT OF EDUCATION

*46 - State Board of Education –
School Lunch Program
(WV Code Chapters 18 and 18A)
Fund 0303 FY 2014 Org 0402*

1	Personal Services	001	\$	264,000
2	Employee Benefits	010		96,687
3	Unclassified	099		24,950
4	Current Expenses	130		2,103,050
5	Repairs and Alterations	064		2,000
6	Equipment	070		10,000
7	Other Assets	690		<u>2,000</u>
8	Total		\$	2,502,687

47 - State Board of Education –

State FFA-FHA Camp and Conference Center

(WV Code Chapters 18 and 18A)

Fund 0306 FY 2014 Org 0402

1	Personal Services	001	\$	642,000
2	Employee Benefits	010		256,560
3	Unclassified	099		10,000
4	Current Expenses	130		125,152
5	BRIM Premium	913		<u>21,694</u>
6	Total		\$	1,055,406

48 - State Board of Education –

State Department of Education

(WV Code Chapters 18 and 18A)

Fund 0313 FY 2014 Org 0402

1	Personal Services	001	\$	3,529,150
2	Employee Benefits	010		1,024,018
3	Unclassified (R)	099		300,000
4	Current Expenses (R)	130		2,519,000
5	Technology System Specialist	062		2,000,000
6	Repairs and Alterations	064		50,000
7	Equipment	070		100,000
8	Teachers' Retirement Savings Realized	095		13,333,000
9	Increased Enrollment	140		7,360,000
10	Safe Schools	143		5,060,312
11	Teacher Mentor (R)	158		592,034
12	National Teacher Certification (R)	161		150,000
13	Buildings (R)	258		1,000
14	Technology Repair and Modernization	298		951,003
15	HVAC Technicians	355		487,883
16	Early Retirement Notification Incentive	366		235,000
17	MATH Program	368		366,532
18	Assessment Programs	396		2,339,588
19	21 st Century Fellows	507		274,899
20	English as a Second Language	528		100,000
21	Teacher Reimbursement	573		100,000
22	Hospitality Training	600		315,899

23	Hi-Y Youth in Government	616	100,000
24	High Acuity Special Needs (R)	634	1,500,000
25	Foreign Student Education	636	89,798
26	State Teacher of the Year	640	45,871
27	Principals Mentorship	649	69,250
28	State Board of Education Administrative Costs	684	362,329
29	Other Assets	690	50,000
30	Land (R)	730	1,000
31	Local Solutions Dropout Prevention and Recovery	780	2,230,000
32	Elementary/Middle Alternative Schools	833	900,000
33	Student Enrichment Program	879	4,666,144
34	21 st Century Learners (R)	886	2,466,026
35	BRIM Premium	913	285,686
36	High Acuity Health Care Needs Program	920	925,000
37	21 st Century Assessment and Professional Development	931	4,458,576
38	WV Commission on Holocaust Education	935	13,875
39	Allowance for Extraordinary Sustained Growth	943	39,148
40	Regional Education Service Agencies	972	3,690,750
41	Educational Program Allowance	996	<u>416,250</u>
42	Total		\$ 63,499,021

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

45 Any unexpended balances remaining in the appropriations for Unclassified (fund 0313, activity
46 099), Current Expenses (fund 0313, activity 130), Teacher Mentor (fund 0313, activity 158), National
47 Teacher Certification (fund 0313, activity 161), Buildings (fund 0313, activity 258), High Acuity Special
48 Needs (fund 0313, activity 634), Land (fund 0313, activity 730), and 21st Century Learners (fund 0313,
49 activity 886) at the close of the fiscal year 2013 are hereby reappropriated for expenditure during the
50 fiscal year 2014.

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

54 The above appropriation for Teachers' Retirement Savings Realized (fund 0313, activity 095)
55 shall be transferred to the Employee Pension and Health Care Benefit Fund (fund 2044).

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

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

62 The above appropriation for Local Solutions Dropout Prevention and Recovery (activity 780)
63 shall be transferred to the Local Solutions Dropout Prevention and Recovery Fund (fund 3949).

64 From the above appropriation for Educational Program Allowance (activity 996), \$100,000 shall
65 be expended for Webster County Board of Education for Hacker Valley; \$150,000 for the Randolph
66 County Board of Education for Pickens School; and \$100,000 shall be for the Preston County Board of

67 Education for the Aurora School and \$66,250 is for Project Based Learning in STEM fields.

49 - State Board of Education –

Aid for Exceptional Children

(WV Code Chapters 18 and 18A)

Fund 0314 FY 2014 Org 0402

1	Special Education – Counties	159	\$	7,271,757
2	Special Education – Institutions	160		3,642,275
3	Education of Juveniles Held in Predispositional			
4	Juvenile Detention Centers	302		635,846
5	Education of Institutionalized Juveniles and Adults (R)	472		<u>17,287,610</u>
6	Total		\$	28,837,488

7 Any unexpended balance remaining in the appropriation for Education of Institutionalized
 8 Juveniles and Adults (fund 0314, activity 472) at the close of the fiscal year 2013 is hereby reappropriated
 9 for expenditure during the fiscal year 2014.

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

50 - State Board of Education –

State Aid to Schools

(WV Code Chapters 18 and 18A)

Fund 0317 FY 2014 Org 0402

1	Other Current Expenses	022	\$	154,113,184
2	Advanced Placement	053		489,948

3	Professional Educators	151	871,207,235
4	Service Personnel	152	290,524,089
5	Fixed Charges	153	104,250,383
6	Transportation	154	83,160,000
7	Professional Student Support Services	655	37,927,850
8	Improved Instructional Programs	156	42,158,937
9	21st Century Strategic Technology Learning Growth	936	<u>9,158,789</u>
10	Basic Foundation Allowances		1,592,990,415
11	Less Local Share		<u>(405,138,059)</u>
12	Total Basic State Aid		1,187,852,356
13	Public Employees' Insurance Matching	012	213,130,337
14	Teachers' Retirement System	019	66,275,000
15	School Building Authority	453	23,308,583
16	Retirement Systems – Unfunded Liability	775	<u>370,469,000</u>
17	Total		\$ 1,861,035,276

18 An additional \$20,000,000 is appropriated in fund 7007, fiscal year 2014, organization 0701 for
19 the Teachers' Retirement System unfunded liability actuarially required contribution as determined by
20 the Consolidated Public Retirement Board.

51 - State Board of Education –

Vocational Division

(WV Code Chapters 18 and 18A)

Fund 0390 FY 2014 Org 0402

1	Personal Services	001	\$	1,096,800
2	Employee Benefits	010		353,312
3	Unclassified	099		20,000
4	Current Expenses	130		1,145,878
5	Repairs and Alterations	064		10,000
6	Equipment	070		10,000
7	Wood Products – Forestry Vocational Program	146		60,560
8	Albert Yanni Vocational Program	147		131,951
9	Vocational Aid	148		18,646,285
10	Adult Basic Education	149		4,321,031
11	Program Modernization	305		884,313
12	GED Testing (R)	339		1,060,395
13	Other Assets	690		10,000
14	FFA Grant Awards	839		11,496
15	Pre-Engineering Academy Program	840		<u>265,294</u>
16	Total		\$	28,027,315

17 Any unexpended balance remaining in the appropriation for GED Testing (fund 0390, activity
18 339) at the close of the fiscal year 2013 is hereby reappropriated for expenditure during the fiscal year
19 2014.

*52 - State Board of Education –
Division of Education Performance Audits
(WV Code Chapters 18 and 18A)*

Fund 0573 FY 2014 Org 0402

1	Personal Services	001	\$	426,610
2	Employee Benefits	010		120,450
3	Unclassified	099		7,000
4	Current Expenses	130		146,899
5	Repairs and Alterations	064		1,000
6	Equipment	070		1,000
7	Other Assets	690		<u>1,000</u>
8	Total		\$	703,959

53 - State Board of Education –

West Virginia Schools for the Deaf and the Blind

(WV Code Chapters 18 and 18A)

Fund 0320 FY 2014 Org 0403

1	Personal Services	001	\$	8,250,266
2	Employee Benefits	010		2,878,100
3	Unclassified	099		128,601
4	Current Expenses	130		1,312,068
5	Repairs and Alterations	064		75,000
6	Equipment	070		35,000
7	Buildings (R)	258		25,000
8	Other Assets	690		25,000
9	Capital Outlay and Maintenance (R)	755		62,500

10	BRIM Premium	913		68,628
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11	Total		\$	12,860,163
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12 Any unexpended balances remaining in the appropriations for Buildings (fund 0320, activity 258)
13 and Capital Outlay and Maintenance (fund 0320, activity 755) at the close of the fiscal year 2013 are
14 hereby reappropriated for expenditure during the fiscal year 2014.

DEPARTMENT OF EDUCATION AND THE ARTS

54 - Department of Education and the Arts –

Office of the Secretary

(WV Code Chapter 5F)

Fund 0294 FY 2014 Org 0431

1	Personal Services	001	\$	666,750
2	Employee Benefits	010		204,752
3	Unclassified (R)	099		35,000
4	Current Expenses	130		25,498
5	Center for Professional Development (R)	115		2,528,967
6	National Youth Science Camp	132		246,500
7	WV Humanities Council	168		450,000
8	Benedum Professional Development Collaborative (R)	427		927,500
9	Governor’s Honor Academy (R)	478		600,780
10	Energy Express	861		470,000
11	BRIM Premium	913		4,509
12	Special Olympic Games	966		25,000

13 Total \$ 6,185,256

14 Any unexpended balances remaining in the appropriations for Unclassified (fund 0294, activity

15 099), Center for Professional Development (fund 0294, activity 115), Benedum Professional

16 Development Collaborative (fund 0294, activity 427), Governor’s Honor Academy (fund 0294, activity

17 478), and Educational Enhancements – Surplus (fund 0294, activity 927) at the close of the fiscal year

18 2013 are hereby reappropriated for expenditure during the fiscal year 2014.

55 - Division of Culture and History

(WV Code Chapter 29)

Fund 0293 FY 2014 Org 0432

1	Personal Services	001	\$	2,803,228
2	Employee Benefits	010		1,284,825
3	Unclassified (R)	099		56,173
4	Current Expenses	130		948,313
5	Repairs and Alterations	064		20,000
6	Equipment	070		1,000
7	Buildings (R)	258		1,000
8	Other Assets	690		1,000
9	Land (R)	730		1
10	Culture and History Programming	732		292,945
11	Capital Outlay and Maintenance (R)	755		100,000
12	Historical Highway Marker Program	844		75,185
13	BRIM Premium	913		<u>33,677</u>

14 Total \$ 5,617,347

15 Any unexpended balances remaining in the appropriations for Unclassified (fund 0293, activity
 16 099), Buildings (fund 0293, activity 258), Capital Outlay, Repairs and Equipment (fund 0293, activity
 17 589), Capital Improvements – Surplus (fund 0293, activity 661), Capital Outlay, Repairs and Equipment
 18 – Surplus (fund 0293, activity 677), Land (fund 0293, activity 730), and Capital Outlay and Maintenance
 19 (fund 0293, activity 755) at the close of the fiscal year 2013 are hereby reappropriated for expenditure
 20 during the fiscal year 2014.

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

56 - Library Commission

(WV Code Chapter 10)

Fund 0296 FY 2014 Org 0433

1	Personal Services	001	\$	1,005,322
2	Employee Benefits	010		429,724
3	Current Expenses	130		189,690
4	Repairs and Alterations	064		6,500
5	Equipment	070		450
6	Services to Blind & Handicapped	181		185,064
7	BRIM Premium	913		<u>15,177</u>
8	Total		\$	1,831,927

57 - Educational Broadcasting Authority

(WV Code Chapter 10)

Fund 0300 FY 2014 Org 0439

1	Personal Services	001	\$	2,995,925
2	Employee Benefits	010		1,237,251
3	Current Expenses (R)	130		612,273
4	Mountain Stage	249		300,000
5	Capital Outlay and Maintenance (R)	755		50,000
6	BRIM Premium	913		<u>41,929</u>
7	Total		\$	5,237,378

8 Any unexpended balances remaining in the appropriations for Current Expenses (fund 0300,
9 activity 130) and Capital Outlay and Maintenance (fund 0300, activity 755) at the close of the fiscal year
10 2013 are hereby reappropriated for expenditure during the fiscal year 2014.

11 From the above appropriation for Current Expenses (fund 0300, activity 130) \$45,000 is for the
12 WV Music Hall of Fame.

58 - State Board of Rehabilitation –

Division of Rehabilitation Services

(WV Code Chapter 18)

Fund 0310 FY 2014 Org 0932

1	Personal Services	001	\$	7,703,886
2	Independent Living Services (R)	009		359,810
3	Employee Benefits	010		2,778,071

4	Current Expenses	130		502,066
5	Workshop Development	163		2,116,149
6	Supported Employment Extended Services (R)	206		100,000
7	Ron Yost Personal Assistance Fund (R)	407		388,698
8	Employment Attendant Care Program	598		156,065
9	BRIM Premium	913		<u>67,033</u>
10	Total		\$	14,171,778

11 Any unexpended balances remaining in the appropriations for Independent Living Services (fund
12 0310, activity 009), Supported Employment Extended Services (fund 0310, activity 206), and Ron Yost
13 Personal Assistance Fund (fund 0310, activity 407) at the close of the fiscal year 2013 are hereby
14 reappropriated for expenditure during the fiscal year 2014.

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

DEPARTMENT OF ENVIRONMENTAL PROTECTION

59 - Environmental Quality Board

(WV Code Chapter 20)

Fund 0270 FY 2014 Org 0311

1	Personal Services	001	\$	72,052
2	Employee Benefits	010		21,700
3	Current Expenses	130		38,568

4	Repairs and Alterations	064		100
5	Equipment	070		750
6	Other Assets	690		600
7	BRIM Premium	913		<u>684</u>
8	Total		\$	134,454

60 - Division of Environmental Protection

(WV Code Chapter 22)

Fund 0273 FY 2014 Org 0313

1	Personal Services	001	\$	3,301,551
2	Employee Benefits	010		1,298,374
3	Water Resources Protection and Management	068		582,828
4	Current Expenses	130		357,541
5	Repairs and Alterations	064		12,150
6	Equipment	070		4,600
7	Dam Safety	607		217,632
8	West Virginia Stream Partners Program	637		77,396
9	Meth Lab Cleanup	656		227,388
10	Other Assets	690		4,500
11	WV Contribution to River Commissions	776		148,485
12	Office of Water Resources Non-Enforcement Activity	855		1,221,675
13	BRIM Premium	913		<u>56,802</u>
14	Total		\$	7,510,922

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

61 - Air Quality Board

(WV Code Chapter 16)

Fund 0550 FY 2014 Org 0325

1	Personal Services	001	\$	55,570
2	Employee Benefits	010		18,889
3	Current Expenses	130		17,143
4	Repairs and Alterations	064		100
5	Equipment	070		350
6	Other Assets	690		400
7	BRIM Premium	913		<u>2,013</u>
8	Total		\$	94,465

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

62 - Department of Health and Human Resources –

Office of the Secretary

(WV Code Chapter 5F)

Fund 0400 FY 2014 Org 0501

1	Personal Services	001	\$	139,096
2	Employee Benefits	010		46,979
3	Unclassified	099		6,118

4	Current Expenses	130		21,574
5	Women's Commission (R)	191		167,362
6	Commission for the Deaf and Hard of Hearing	704		<u>231,965</u>
7	Total		\$	613,094

8 Any unexpended balance remaining in the appropriation for the Women's Commission (fund
9 0400, activity 191) at the close of the fiscal year 2013 is hereby reappropriated for expenditure during
10 the fiscal year 2014.

63 - Division of Health –

Central Office

(WV Code Chapter 16)

Fund 0407 FY 2014 Org 0506

1	Personal Services	001	\$	8,528,213
2	Employee Benefits	010		3,687,806
3	Chief Medical Examiner	045		4,759,804
4	Unclassified	099		775,695
5	Current Expenses	130		4,314,326
6	State Aid for Local and Basic Public Health Services	184		16,644,313
7	Safe Drinking Water Program	187		486,375
8	Women, Infants and Children	210		38,609
9	Early Intervention	223		3,075,550
10	Cancer Registry	225		195,471
11	CARDIAC Project	375		475,000

12	State EMS Technical Assistance	379	1,340,359
13	Statewide EMS Program Support (R)	383	956,349
14	Primary Care Centers – Mortgage Finance	413	155,985
15	Black Lung Clinics	467	184,741
16	Center for End of Life	545	466,886
17	Pediatric Dental Services	550	151,603
18	Vaccine for Children	551	416,127
19	Tuberculosis Control	553	365,978
20	Maternal and Child Health Clinics, Clinicians and		
21	Medical Contracts and Fees (R)	575	6,778,740
22	Epidemiology Support	626	1,632,157
23	Primary Care Support	628	8,861,051
24	Health Right Free Clinics	727	4,393,750
25	Capital Outlay and Maintenance (R)	755	400,000
26	Healthy Lifestyles	778	157,435
27	Emergency Response Entities – Special Projects (R)	822	688,940
28	Maternal Mortality Review	834	50,000
29	Osteoporosis and Arthritis Prevention	849	170,035
30	Diabetes Education and Prevention	873	105,000
31	Tobacco Education Program (R)	906	5,260,488
32	BRIM Premium	913	211,214
33	State Trauma and Emergency Care System	918	<u>1,841,541</u>

34 Total \$ 77,569,541

35 Any unexpended balances remaining in the appropriations for Unclassified – Surplus (fund 0407,
36 activity 097), Statewide EMS Program Support (fund 0407, activity 383), Maternal and Child Health
37 Clinics, Clinicians and Medical Contracts and Fees (fund 0407, activity 575), Capital Outlay and
38 Maintenance (fund 0407, activity 755), Emergency Response Entities – Special Projects (fund 0407,
39 activity 822), Assistance to Primary Health Care Centers Community Health Foundation (fund 0407,
40 activity 845), and Tobacco Education Program (fund 0407, activity 906) at the close of the fiscal year
41 2013 are hereby reappropriated for expenditure during the fiscal year 2014.

42 From the above appropriation for Current Expenses (activity 130), an amount not less than
43 \$100,000 is for the West Virginia Cancer Coalition; \$50,000 shall be expended for the West Virginia
44 Aids Coalition; \$100,000 is for Adolescent Immunization Education; \$73,065 is for informal dispute
45 resolution relating to nursing home administrative appeals; and \$50,000 is for Hospital Hospitality House
46 of Huntington.

47 From the above appropriation for Maternal and Child Health Clinics, Clinicians and Medical
48 Contracts and Fees (fund 0407, activity 575) \$400,000 shall be transferred to the Breast and Cervical
49 Cancer Diagnostic Treatment Fund (fund 5197).

50 Included in the above appropriation for Primary Care Centers – Mortgage Finance (activity 413)
51 is \$25,237 for the mortgage payment for the Monroe County Health Center; \$22,800 for the mortgage
52 payment for Community Care of West Virginia, Inc. (formerly Primary Care Systems – Clay); \$14,250
53 for the mortgage payment for the Community Care of West Virginia, Inc. (formerly Tri-County Health
54 Clinic); \$12,618 for the mortgage payment for WomenCare, Inc. (Madison); \$3,800 for the mortgage
55 payment for Northern Greenbrier Health Clinic, Inc.; \$6,030 for the mortgage payment for the

56 WomenCare, Inc. (Putnam); \$9,500 for the mortgage payment for the Pendleton Community Care, Inc.
 57 (North Fork); \$18,240 for the mortgage payment for Clay-Battelle Health Services Association; \$15,960
 58 for the mortgage payment for Mountaineer Community Health Center in Paw Paw; \$6,175 for the
 59 mortgage payment for the St. George Medical Clinic, Inc.; and \$21,375 for the mortgage payment for
 60 Wheeling Health Right, Inc.

64 - Consolidated Medical Service Fund

(WV Code Chapter 16)

Fund 0525 FY 2014 Org 0506

1	Personal Services	001	\$	1,247,381
2	Employee Benefits	010		507,509
3	Current Expenses	130		6,663
4	Behavioral Health Program (R)	219		67,447,913
5	Family Support Act	221		985,078
6	Institutional Facilities Operations (R)	335		105,742,128
7	Substance Abuse Continuum of Care (R)	354		5,000,000
8	Capital Outlay and Maintenance (R)	755		950,000
9	Renaissance Program	804		179,450
10	BRIM Premium	913		<u>1,088,070</u>
11	Total		\$	183,154,192

12 Any unexpended balances remaining in the appropriations for Behavioral Health Program (fund
 13 0525, activity 219), Institutional Facilities Operations (fund 0525, activity 335), Substance Abuse
 14 Continuum of Care (fund 0525, activity 354); Capital Outlay (fund 0525, activity 511), Institutional

15 Facilities Operations – Surplus (fund 0525, activity 632), Capital Outlay, Repairs and Equipment –
16 Surplus (fund 0525, activity 677), Substance Abuse Continuum of Care – Surplus (fund 0525, activity
17 722), Capital Outlay and Maintenance (fund 0525, activity 755), and Colin Anderson Community
18 Placement (fund 0525, activity 803) at the close of the fiscal year 2013 are hereby reappropriated for
19 expenditure during the fiscal year 2014.

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

23 Included in the above appropriation for Behavioral Health Program (fund 0525, activity 219) is
24 \$100,000 for the Four Angels Substance Abuse Treatment Project.

25 From the above appropriation to Institutional Facilities Operations, together with available funds
26 from the division of health – hospital services revenue account (fund 5156, activity 335), on July 1, 2013,
27 the sum of \$160,000 shall be transferred to the department of agriculture – land division – farm operating
28 fund (1412) as advance payment for the purchase of food products; actual payments for such purchases
29 shall not be required until such credits have been completely expended.

30 From the above appropriation for Substance Abuse Continuum of Care (fund 0525, activity 354),
31 the funding will be consistent with the goal areas outlined in the Comprehensive Substance Abuse
32 Strategic Action Plan.

33 Additional funds have been appropriated in fund 5156, fiscal year 2014, organization 0506, for
34 the operation of the institutional facilities. The secretary of the department of health and human resources
35 is authorized to utilize up to ten percent of the funds from the Institutional Facilities Operations line item
36 to facilitate cost effective and cost saving services at the community level.

*65 - Division of Health –
West Virginia Drinking Water Treatment
(WV Code Chapter 16)*

Fund 0561 FY 2014 Org 0506

1 West Virginia Drinking Water Treatment

2 Revolving Fund – Transfer 689 \$ 647,500

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

*66 - Human Rights Commission
(WV Code Chapter 5)*

Fund 0416 FY 2014 Org 0510

1	Personal Services	001	\$	708,866
2	Employee Benefits	010		331,464
3	Current Expenses	130		230,284
4	Repairs and Alterations	064		5,000
5	Equipment	070		15,000
6	BRIM Premium	913		9,311
7	Total		\$	1,299,925

*67 - Division of Human Services
(WV Code Chapters 9, 48 and 49)*

Fund 0403 FY 2014 Org 0511

1	Personal Services	001	\$	28,123,746
2	Employee Benefits	010		12,555,973
3	Unclassified	099		5,688,944
4	Current Expenses	130		8,695,245
5	Child Care Development	144		11,221,831
6	Medical Services Contracts and Office of Managed Care	183		1,835,469
7	Medical Services	189		270,244,993
8	Social Services	195		116,354,879
9	Family Preservation Program	196		1,565,000
10	Family Resource Networks	274		1,762,464
11	Domestic Violence Legal Services Fund	384		400,000
12	James "Tiger" Morton Catastrophic Illness Fund	455		100,327
13	MR/DD Waiver	466		88,753,483
14	Child Protective Services Case Workers	468		19,397,343
15	OSCAR and RAPIDS	515		5,092,048
16	Title XIX Waiver for Seniors	533		11,912,263
17	WV Teaching Hospitals Tertiary/Safety Net	547		6,356,000
18	Specialized Foster Care	566		310,948
19	Child Welfare System	603		1,239,968
20	In-Home Family Education	688		1,000,000
21	WV Works Separate State Program	698		3,250,000

22	Child Support Enforcement	705	6,173,552
23	Medicaid Auditing	706	605,743
24	Temporary Assistance for Needy Families/		
25	Maintenance of Effort	707	22,969,096
26	Child Care Maintenance of Effort Match	708	5,693,743
27	Child and Family Services	736	2,850,000
28	Grants for Licensed Domestic Violence		
29	Programs and Statewide Prevention	750	2,312,500
30	Capital Outlay and Maintenance (R)	755	11,875
31	Medical Services Administrative Costs	789	24,518,508
32	Traumatic Brain Injury Waiver	835	800,000
33	Indigent Burials (R)	851	2,050,000
34	BRIM Premium	913	834,187
35	Rural Hospitals Under 150 Beds	940	2,596,000
36	Children's Trust Fund – Transfer	951	<u>279,000</u>
37	Total		\$ 667,555,128

38 Any unexpended balances remaining in the appropriations for Capital Outlay and Maintenance
39 (fund 0403, activity 755) and Indigent Burials (fund 0403, activity 851) at the close of the fiscal year
40 2013 are hereby reappropriated for expenditure during the fiscal year 2014.

41 Notwithstanding the provisions of Title I, section three of this bill, the secretary of the department
42 of health and human resources shall have the authority to transfer funds within the above account:
43 *Provided*, That no more than five percent of the funds appropriated to one line item may be transferred

44 to other line items: *Provided, however,* That no funds from other line items shall be transferred to the
45 personal services line item.

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

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

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

52 The above appropriation for James “Tiger” Morton Catastrophic Illness Fund (activity 455) shall
53 be transferred to the James “Tiger” Morton Catastrophic Illness Fund (fund 5454) as provided by Article
54 5Q, Chapter 16 of the Code.

55 The above appropriation for WV Works Separate State Program (activity 698), shall be
56 transferred to the WV Works Separate State College Program Fund (fund 5467), and the WV Works
57 Separate State Two-Parent Program Fund (fund 5468) as determined by the secretary of the department
58 of health and human resources.

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

62 From the above appropriation for the Grants for Licensed Domestic Violence Programs and
63 Statewide Prevention (activity 750), 50% of the total shall be divided equally and distributed among the
64 fourteen (14) licensed programs and the West Virginia Coalition Against Domestic Violence
65 (WVCADV). The balance remaining in the appropriation for Grants for Licensed Domestic Violence

66 Programs and Statewide Prevention (activity 750), shall be distributed according to the formula
 67 established by the Family Protection Services Board.

68 The above appropriation for Children’s Trust Fund – Transfer (activity 951) shall be transferred
 69 to the Children’s Fund (fund 5469, org 0511).

DEPARTMENT OF MILITARY AFFAIRS

AND PUBLIC SAFETY

68 - Department of Military Affairs and Public Safety –

Office of the Secretary

(WV Code Chapter 5F)

Fund 0430 FY 2014 Org 0601

1	Personal Services	001	\$	465,062
2	Employee Benefits	010		192,402
3	Unclassified (R)	099		19,401
4	Current Expenses	130		111,802
5	Repairs and Alterations	064		9,900
6	Equipment	070		3,300
7	Fusion Center (R)	469		495,760
8	Other Assets	690		4,015
9	BRIM Premium	913		9,404
10	WV Fire and EMS Survivor Benefit (R)	939		100,000
11	Homeland State Security Administrative Agency (R)	953		<u>529,054</u>
12	Total		\$	1,940,100

13 Any unexpended balances remaining in the appropriations for Unclassified (fund 0430, activity
 14 099), Fusion Center (fund 0430, activity 469), WV Fire and EMS Survivor Benefit (fund 0430, activity
 15 939), and Homeland State Security Administrative Agency (fund 0430, activity 953) at the close of the
 16 fiscal year 2013 are hereby reappropriated for expenditure during the fiscal year 2014.

69 - Adjutant General –

State Militia

(WV Code Chapter 15)

Fund 0433 FY 2014 Org 0603

1	Unclassified (R)	099	\$	166,784
2	College Education Fund	232		4,500,000
3	Mountaineer ChalleNGe Academy	709		913,018
4	Adjutant General and Officer Compensation	734		383,196
5	Armory Board Transfer	746		3,000,000
6	Military Authority	748		<u>7,747,105</u>
7	Total		\$	16,710,103

8 Any unexpended balances remaining in the appropriations for Unclassified (fund 0433, activity
 9 099) and Armory Capital Improvements – Surplus (fund 0433, activity 325) at the close of the fiscal year
 10 2013 are hereby reappropriated for expenditure during the fiscal year 2014.

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

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

70 - Adjutant General –

Military Fund

(WV Code Chapter 15)

Fund 0605 FY 2014 Org 0603

1	Personal Services	001	\$	110,000
2	Current Expenses	130		<u>75,000</u>
3	Total		\$	185,000

71 - West Virginia Parole Board

(WV Code Chapter 62)

Fund 0440 FY 2014 Org 0605

1	Personal Services	001	\$	191,995
2	Employee Benefits	010		122,958
3	Unclassified	099		1,450
4	Current Expenses	130		200,740
5	Salaries of Members of West Virginia Parole Board	227		607,419
6	BRIM Premium	913		<u>4,712</u>
7	Total		\$	1,129,274

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

72 - Division of Homeland Security and

Emergency Management

(WV Code Chapter 15)

Fund 0443 FY 2014 Org 0606

1	Personal Services	001	\$	424,800
2	Employee Benefits	010		160,502
3	Unclassified (R)	099		31,841
4	Current Expenses	130		152,773
5	Repairs and Alterations	064		10,000
6	Radiological Emergency Preparedness	554		30,105
7	Federal Funds/Grant Match (R)	749		705,110
8	Mine and Industrial Accident Rapid			
9	Response Call Center	781		517,036
10	Early Warning Flood System (R)	877		542,159
11	BRIM Premium	913		20,336
12	WVU Charleston Poison Control Hotline	944		<u>596,101</u>
13	Total		\$	3,190,763

14 Any unexpended balances remaining in the appropriations for Unclassified (fund 0443, activity
15 099), Federal Funds/Grant Match (fund 0443, activity 749), Early Warning Flood System (fund 0443,
16 activity 877), and Disaster Mitigation (fund 0443, activity 952) at the close of the fiscal year 2013 are
17 hereby reappropriated for expenditure during the fiscal year 2014.

73 - Division of Corrections –

Central Office

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

Fund 0446 FY 2014 Org 0608

1	Personal Services	001	\$	438,893
2	Employee Benefits	010		171,833
3	Current Expenses	130		<u>46,721</u>
4	Total		\$	657,447

74 - Division of Corrections –

Correctional Units

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

Fund 0450 FY 2014 Org 0608

1	Employee Benefits	010	\$	1,258,136
2	Children’s Protection Act (R)	090		935,037
3	Unclassified	099		1,290,870
4	Current Expenses	130		31,000,000
5	Facilities Planning and Administration	386		1,116,627
6	Charleston Work Release Center	456		1,577,848
7	Beckley Correctional Center	490		1,739,543
8	Huntington Work Release Center	495		952,667
9	Anthony Correctional Center	504		4,987,135
10	Huttonsville Correctional Center	514		21,904,886
11	Northern Correctional Center	534		8,073,773
12	Inmate Medical Expenses (R)	535		24,226,064
13	Pruntytown Correctional Center	543		7,232,237

14	Corrections Academy	569	1,387,820
15	Martinsburg Correctional Center	663	3,515,366
16	Parole Services	686	3,020,766
17	Special Services	687	3,989,683
18	Capital Outlay and Maintenance (R)	755	2,000,000
19	McDowell County Correctional Center	790	1,949,983
20	Stevens Correctional Center	791	6,474,500
21	Parkersburg Correctional Center	828	2,428,421
22	St. Mary's Correctional Center	881	13,076,645
23	Denmar Correctional Center	882	4,634,234
24	Ohio County Correctional Center	883	1,799,255
25	Mt. Olive Correctional Complex	888	20,150,988
26	Lakin Correctional Center	896	8,703,491
27	BRIM Premium	913	<u>829,190</u>
28	Total		\$ 180,255,165

29 Any unexpended balances remaining in the appropriations for Children's Protection Act (fund
30 0450, activity 090), Unclassified – Surplus (fund 0450, activity 097), Inmate Medical Expenses (fund
31 0450, activity 535), Payments to Federal, County and/or Regional Jails (fund 0450, activity 555),
32 Payments for Voluntary Inmate Placement – Surplus (fund 0450, activity 592), Capital Improvements
33 – Surplus (fund 0450, activity 661), Capital Outlay, Repairs and Equipment – Surplus (fund 0450,
34 activity 677), and Capital Outlay and Maintenance (fund 0450, activity 755) at the close of the fiscal year
35 2013 are hereby reappropriated for expenditure during the fiscal year 2014.

36 The commissioner of corrections shall have the authority to transfer between line items
 37 appropriated to the individual correctional units above and may transfer funds from the individual units
 38 to Current Expenses (fund 0450, activity 130) or Inmate Medical Expenses (fund 0450, activity 535).

39 From the above appropriation to Unclassified, on July 1, 2013, the sum of \$300,000 shall be
 40 transferred to the department of agriculture – land division – farm operating fund (1412) as advance
 41 payment for the purchase of food products; actual payments for such purchases shall not be required until
 42 such credits have been completely expended.

43 From the above appropriation to Current Expenses (fund 0450, activity 130) payment shall be
 44 made to house Division of Corrections inmates in federal, county, and/or regional jails.

45 Any realized savings from the Energy Savings Contract for Mt. Olive Correctional Complex,
 46 Huttonsville Correction Center, Pruntytown Correctional Center, or Denmar Correctional Center may be
 47 transferred from the listed individual correctional units to Facilities Planning and Administration (activity
 48 386).

75 - West Virginia State Police

(WV Code Chapter 15)

Fund 0453 FY 2014 Org 0612

1	Personal Services	001	\$	46,509,813
2	Employee Benefits	010		10,088,464
3	Children’s Protection Act	090		923,993
4	Current Expenses	130		9,222,384
5	Repairs and Alterations	064		450,523
6	Vehicle Purchase	451		887,200

7	Barracks Lease Payments	556		246,478
8	Communications and Other Equipment (R)	558		1,268,968
9	Trooper Retirement Fund	605		4,740,327
10	Handgun Administration Expense	747		78,163
11	Capital Outlay and Maintenance (R)	755		250,000
12	Retirement Systems – Unfunded Liability	775		25,146,000
13	Automated Fingerprint Identification System	898		666,711
14	BRIM Premium	913		<u>4,946,608</u>
15	Total		\$	105,425,632

16 Any unexpended balances remaining in the appropriations for Communications and Other
17 Equipment (fund 0453, activity 558), Capital Outlay, Repairs and Equipment – Surplus (fund 0453,
18 activity 677), and Capital Outlay and Maintenance (fund 0453, activity 755) at the close of the fiscal year
19 2013 are hereby reappropriated for expenditure during the fiscal year 2014.

20 From the above appropriation for Personal Services (activity 001), an amount not less than
21 \$25,000 shall be expended to offset the costs associated with providing police services for the West
22 Virginia State Fair.

76 - Fire Commission

(WV Code Chapter 29)

Fund 0436 FY 2014 Org 0619

1	Current Expenses	130	\$	75,069
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77 - Division of Justice and Community Services

(WV Code Chapter 15)

Fund 0546 FY 2014 Org 0620

1	Personal Services	001	\$	408,221
2	Employee Benefits	010		175,955
3	Unclassified	099		6,475
4	Current Expenses	130		134,488
5	Repairs and Alterations	064		1,850
6	Child Advocacy Centers (R)	458		1,463,784
7	Community Corrections (R)	561		4,870,559
8	Statistical Analysis Program	597		50,092
9	Law Enforcement Professional Standards	838		169,583
10	BRIM Premium	913		<u>1,536</u>
11	Total		\$	7,282,543

12 Any unexpended balances remaining in the appropriations for Buildings (fund 0546, activity 258),
13 Child Advocacy Centers (fund 0546, activity 458), and Community Corrections (fund 0546, activity 561)
14 at the close of the fiscal year 2013 are hereby reappropriated for expenditure during the fiscal year 2014.

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

78 - Division of Juvenile Services

(WV Code Chapter 49)

Fund 0570 FY 2014 Org 0621

1	Jones Building Treatment Center	261	\$	2,170,886
2	Statewide Reporting Centers	262		4,311,938

3	Robert L. Shell Juvenile Center	267	2,005,533
4	Central Office	701	2,158,320
5	Capital Outlay and Maintenance (R)	755	250,000
6	Gene Spadaro Juvenile Center	793	2,060,770
7	Davis Center for Girls (R)	818	876,302
8	BRIM Premium	913	96,187
9	WV Industrial Home for Youth	979	10,414,103
10	Kenneth Honey Rubenstein Juvenile Center (R)	980	5,238,585
11	Vicki Douglas Juvenile Center	981	1,834,148
12	Lorrie Yeager Jr. Juvenile Center	983	1,927,696
13	Sam Perdue Juvenile Center	984	1,934,001
14	Tiger Morton Center	985	2,074,949
15	Donald R. Kuhn Juvenile Center	986	4,102,285
16	J.M. "Chick" Buckbee Juvenile Center	987	<u>1,986,034</u>
17	Total		\$ 43,441,737

18 Any unexpended balances remaining in the appropriations for Capital Outlay and Maintenance
19 (fund 0570, activity 755), Davis Center for Girls (fund 0570, activity 818), and Kenneth Honey
20 Rubenstein Juvenile Center (fund 0570, activity 980) at the close of the fiscal year 2013 are hereby
21 reappropriated for expenditure during the fiscal year 2014.

22 From the above appropriations, on July 1, 2013, the sum of \$50,000 shall be transferred to the
23 department of agriculture – land division – farm operating fund (1412) as advance payment for the
24 purchase of food products; actual payments for such purchases shall not be required until such credits

25 have been completely expended.

26 The director of juvenile services shall have the authority to transfer between line items
27 appropriated to the individual juvenile centers above.

79 - Division of Protective Services

(WV Code Chapter 5F)

Fund 0585 FY 2014 Org 0622

1	Personal Services (R)	001	\$	1,443,804
2	Employee Benefits	010		567,461
3	Unclassified (R)	099		23,007
4	Current Expenses	130		100,216
5	Repairs and Alterations	064		8,500
6	Equipment (R)	070		75,000
7	Other Assets	690		72,825
8	BRIM Premium	913		<u>9,969</u>
9	Total		\$	2,300,782

10 Any unexpended balances remaining in the appropriations for Personal Services (fund 0585,
11 activity 001), Equipment (fund 0585, activity 070), and Unclassified (fund 0585, activity 099) at the close
12 of the fiscal year 2013 are hereby reappropriated for expenditure during the fiscal year 2014.

DEPARTMENT OF REVENUE

80 - Office of the Secretary

(WV Code Chapter 11)

Fund 0465 FY 2014 Org 0701

1	Personal Services	001	\$	458,660
2	Employee Benefits	010		162,258
3	Unclassified	099		7,305
4	Current Expenses	130		90,000
5	Repairs and Alterations	064		3,000
6	Equipment	070		10,000
7	Other Assets	690		<u>2,000</u>
8	Total		\$	733,223

9 Any unexpended balance remaining in the appropriation for Unclassified – Total (fund 0465,
10 activity 096) at the close of the fiscal year 2013 is hereby reappropriated for expenditure during the fiscal
11 year 2014.

81 - Tax Division

(WV Code Chapter 11)

Fund 0470 FY 2014 Org 0702

1	Personal Services (R)	001	\$	13,000,443
2	Employee Benefits (R)	010		5,093,345
3	Unclassified (R)	099		255,144
4	Current Expenses (R)	130		6,674,566
5	Repairs and Alterations	064		15,100
6	Equipment	070		282,500
7	GIS Development Project (R)	562		150,000
8	Multi State Tax Commission	653		77,958

9	Other Assets	690		25,000
10	BRIM Premium	913		<u>13,000</u>
11	Total		\$	25,587,056

12 Any unexpended balances remaining in the appropriations for Personal Services (fund 0470,
13 activity 001), Employee Benefits (fund 0470, activity 010), Tax Technology Upgrade (fund 0470, activity
14 094), Unclassified (fund 0470, activity 099), Current Expenses (fund 0470, activity 130), and GIS
15 Development Project (fund 0470, activity 562) at the close of the fiscal year 2013 are hereby
16 reappropriated for expenditure during the fiscal year 2014.

82 - State Budget Office

(WV Code Chapter 11B)

Fund 0595 FY 2014 Org 0703

1	Personal Services	001	\$	533,200
2	Employee Benefits	010		152,144
3	Unclassified (R)	099		8,020
4	Current Expenses	130		108,753
5	BRIM Premium	913		<u>2,589</u>
6	Total		\$	804,706

7 Any unexpended balance remaining in the appropriation for Unclassified (fund 0595, activity 099)
8 at the close of the fiscal year 2013 is hereby reappropriated for expenditure during the fiscal year 2014.

83 - West Virginia Office of Tax Appeals

(WV Code Chapter 11)

Fund 0593 FY 2014 Org 0709

1	Personal Services	001	\$	399,140
2	Employee Benefits	010		168,343
3	Current Expenses	130		44,381
4	Repairs and Alterations	064		750
5	Equipment	070		1,300
6	Other Assets	690		3,700
7	BRIM Premium	913		<u>2,493</u>
8	Total		\$	620,107

9 Any unexpended balance remaining in the appropriation for Unclassified (fund 0593, activity 099)
10 at the close of the fiscal year 2013 is hereby reappropriated for expenditure during the fiscal year 2014.

84 - Division of Professional and Occupational Licenses –

State Athletic Commission

(WV Code Chapter 29)

Fund 0523 FY 2014 Org 0933

1	Personal Services	001	\$	15,000
2	Employee Benefits	010		4,573
3	Current Expenses	130		<u>32,274</u>
4	Total		\$	51,847

DEPARTMENT OF TRANSPORTATION

85 - State Rail Authority

(WV Code Chapter 29)

Fund 0506 FY 2014 Org 0804

1	Personal Services	001	\$	245,688
2	Employee Benefits	010		105,498
3	Current Expenses	130		330,469
4	Other Assets (R)	690		1,529,996
5	BRIM Premium	913		<u>177,352</u>
6	Total		\$	2,389,003

7 Any unexpended balances remaining in the appropriations for Unclassified (fund 0506, activity
8 099) and Other Assets (fund 0506, activity 690) at the close of the fiscal year 2013 are hereby
9 reappropriated for expenditure during the fiscal year 2014.

86 - Division of Public Transit

(WV Code Chapter 17)

Fund 0510 FY 2014 Org 0805

1	Equipment	070	\$	261,049
2	Current Expenses (R)	130		1,882,525
3	Buildings (R)	258		270,956
4	Other Assets	690		<u>162,528</u>
5	Total		\$	2,577,058

6 Any unexpended balances remaining in the appropriations for Unclassified – Total (fund 0510,
7 activity 096), Current Expenses (fund 0510, activity 130), Buildings (fund 0510, activity 258), and
8 Federal Funds/Grant Match (fund 0510, activity 749) at the close of the fiscal year 2013 are hereby
9 reappropriated for expenditure during the fiscal year 2014.

87 - Public Port Authority

(WV Code Chapter 17)

Fund 0581 FY 2014 Org 0806

1	Personal Services	001	\$	197,992
2	Employee Benefits	010		75,609
3	Current Expenses	130		102,939
4	BRIM Premium	913		<u>2,764</u>
5	Total		\$	379,304

6 Any unexpended balance remaining in the appropriation for Unclassified (fund 0581, activity 099)
7 at the close of the fiscal year 2013 is hereby reappropriated for expenditure during the fiscal year 2014.

88 - Aeronautics Commission

(WV Code Chapter 29)

Fund 0582 FY 2014 Org 0807

1	Personal Services	001	\$	152,704
2	Employee Benefits	010		55,164
3	Current Expenses (R)	130		906,625
4	Repairs and Alterations	064		100
5	Civil Air Patrol	234		155,095
6	BRIM Premium	913		<u>2,768</u>
7	Total		\$	1,272,456

8 Any unexpended balance remaining in the appropriations for Unclassified (fund 0582, activity
9 099) and Current Expenses (fund 0582, activity 130) at the close of the fiscal year 2013 are hereby
10 reappropriated for expenditure during the fiscal year 2014.

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

DEPARTMENT OF VETERANS' ASSISTANCE

89 - Department of Veterans' Assistance

(WV Code Chapter 9A)

Fund 0456 FY 2014 Org 0613

1	Personal Services	001	\$	1,095,895
2	Employee Benefits	010		528,399
3	Unclassified	099		20,000
4	Current Expenses	130		167,447
5	Repairs and Alterations	064		5,000
6	Veterans' Field Offices	228		168,345
7	Veterans' Nursing Home (R)	286		6,836,188
8	Veterans' Toll Free Assistance Line	328		2,015
9	Veterans' Reeducation Assistance (R)	329		29,502
10	Veterans' Grant Program (R)	342		50,000
11	Veterans' Grave Markers	473		2,754
12	Veterans' Transportation	485		625,000
13	Veterans Outreach Programs	617		205,926
14	Memorial Day Patriotic Exercise	697		20,000
15	Veterans Cemetery	808		374,055
16	BRIM Premium	913		<u>23,860</u>

17 Total \$ 10,154,386

18 Any unexpended balances remaining in the appropriations for Veterans' Nursing Home (fund

19 0456, activity 286), Veterans' Reeducation Assistance (fund 0456, activity 329), Veterans' Grant

20 Program (fund 0456, activity 342), Veterans' Bonus – Surplus (fund 0456, activity 344), Veterans' Bonus

21 (fund 0456, activity 483), and Educational Opportunities for Children of Deceased Veterans (fund 0456,

22 activity 854) at the close of the fiscal year 2013 are hereby reappropriated for expenditure during the

23 fiscal year 2014.

90 - Department of Veterans' Assistance –

Veterans' Home

(WV Code Chapter 9A)

Fund 0460 FY 2014 Org 0618

1	Personal Services	001	\$	722,600
2	Employee Benefits	010		381,994
3	Current Expenses	130		<u>62,714</u>
4	Total		\$	1,167,308

BUREAU OF SENIOR SERVICES

91 - Bureau of Senior Services

(WV Code Chapter 29)

Fund 0420 FY 2014 Org 0508

1 Transfer to Division of Human Services for Health Care

2 and Title XIX Waiver for Senior Citizens 539 \$ 10,131,368

3 The above appropriation for Transfer to Division of Human Services for Health Care and Title

4 XIX Waiver for Senior Citizens (activity 539) along with the federal moneys generated thereby shall be
 5 used for reimbursement for services provided under the program.

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

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

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

(WV Code Chapter 18B)

Fund 0596 FY 2014 Org 0420

1	Advanced Technology Centers	028	\$	500,000
2	West Virginia Council for Community			
3	and Technical Education (R)	392		798,808
4	Transit Training Partnership	783		74,000
5	Community College Workforce Development (R)	878		849,150
6	College Transition Program	887		308,488
7	West Virginia Advance Workforce Development (R)	893		3,370,719
8	Technical Program Development (R)	894		<u>2,091,518</u>
9	Total		\$	7,992,683

10 Any unexpended balances remaining in the appropriations for Unclassified – Surplus (fund 0596,
 11 activity 097), West Virginia Council for Community and Technical Education (fund 0596, activity 392),
 12 Capital Improvements – Surplus (fund 0595, activity 661), Community College Workforce Development

13 (fund 0596, activity 878), West Virginia Advance Workforce Development (fund 0596, activity 893), and
 14 Technical Program Development (fund 0596, activity 894) at the close of the fiscal year 2013 are hereby
 15 reappropriated for expenditure during the fiscal year 2014.

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

93 - Mountwest Community and Technical College

(WV Code Chapter 18B)

Fund 0599 FY 2014 Org 0444

1	Mountwest Community and Technical College	487	\$	5,876,134
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94 - New River Community and Technical College

(WV Code Chapter 18B)

Fund 0600 FY 2014 Org 0445

1	New River Community and Technical College	358	\$	5,832,608
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95 - Pierpont Community and Technical College

(WV Code Chapter 18B)

Fund 0597 FY 2014 Org 0446

1	Pierpont Community and Technical College	930	\$	7,810,425
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96 - Blue Ridge Community and Technical College

(WV Code Chapter 18B)

Fund 0601 FY 2014 Org 0447

1	Blue Ridge Community and Technical College	885	\$	4,753,034
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2 Any unexpended balance remaining in the appropriation for Unclassified – Surplus (fund 0601,

3 activity 097) at the close of the fiscal year 2013 is hereby reappropriated for expenditure during the fiscal
4 year 2014.

97 - Kanawha Valley Community and Technical College

(WV Code Chapter 18B)

Fund 0598 FY 2014 Org 0448

1 Kanawha Valley Community and Technical College 445 \$ 3,816,239

98 - Bridgemont Community and Technical College

(WV Code Chapter 18B)

Fund 0602 FY 2014 Org 0449

1 Bridgemont Community and Technical College 486 \$ 3,675,577

99 - West Virginia University at Parkersburg

(WV Code Chapter 18B)

Fund 0351 FY 2014 Org 0464

1 West Virginia University – Parkersburg 471 \$ 10,097,474

100 - Southern West Virginia Community and Technical College

(WV Code Chapter 18B)

Fund 0380 FY 2014 Org 0487

1 Southern West Virginia Community and Technical College . . 446 \$ 8,536,576

101 - West Virginia Northern Community and Technical College

(WV Code Chapter 18B)

Fund 0383 FY 2014 Org 0489

1 West Virginia Northern Community and Technical College . . 447 \$ 7,301,620

102 - Eastern West Virginia Community and Technical College

(WV Code Chapter 18B)

Fund 0587 FY 2014 Org 0492

1 Eastern West Virginia Community and Technical College . . . 412 \$ 1,942,971

HIGHER EDUCATION POLICY COMMISSION

103 - Higher Education Policy Commission –

Administration –

Control Account

(WV Code Chapter 18B)

Fund 0589 FY 2014 Org 0441

1	Personal Services	001	\$	2,125,173
2	Employee Benefits	010		414,635
3	Current Expenses	130		275,742
4	Higher Education Grant Program	164		39,019,864
5	Tuition Contract Program (R)	165		1,316,697
6	Facilities Planning and Administration	386		2,000,000
7	PROMISE Scholarship – Transfer	800		18,500,000
8	HEAPS Grant Program (R)	867		5,005,687
9	BRIM Premium	913		<u>17,243</u>
10	Total		\$	68,675,041

11 Any unexpended balances remaining in the appropriations for Unclassified – Surplus (fund 0589,
12 activity 097), Tuition Contract Program (fund 0589, activity 165), Capital Improvements – Surplus (fund

13 0589, activity 661), Capital Outlay and Maintenance (fund 0589, activity 755), and HEAPS Grant
 14 Program (fund 0589, activity 867) at the close of the fiscal year 2013 are hereby reappropriated for
 15 expenditure during the fiscal year 2014.

16 The above appropriation for Facilities Planning and Administration (activity 386) is for
 17 operational expenses of the West Virginia Education, Research and Technology Park between
 18 construction and full occupancy.

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

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

104 - Higher Education Policy Commission –

Administration –

West Virginia Network for Educational Telecomputing (WVNET)

(WV Code Chapter 18B)

Fund 0551 FY 2014 Org 0495

1	WVNET	169	\$	1,774,201
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105 - West Virginia University –

School of Medicine

Medical School Fund

(WV Code Chapter 18B)

Fund 0343 FY 2014 Org 0463

1	WVU School of Health Science – Eastern Division	056	\$	2,409,623
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2	WVU – School of Health Sciences	174	17,574,081
3	WVU School of Health Sciences – Charleston Division	175	2,462,599
4	Rural Health Outreach Programs (R)	377	184,006
5	West Virginia University School of Medicine		
6	BRIM Subsidy	460	<u>1,274,838</u>
7	Total		\$ 23,905,147

8 Any unexpended balance remaining in the appropriation for Rural Health Outreach Programs
9 (fund 0343, activity 377) at the close of the fiscal year 2013 is hereby reappropriated for expenditure
10 during the fiscal year 2014.

11 Included in the appropriation for WVU – School of Health Sciences (activity 174) is \$1,000,000
12 for Blanchette Rockefeller Project; \$1,000,000 for the School of Public Health (year 3 of 5); and
13 \$943,080 is for Graduate Medical Education which may be transferred to the Department of Health and
14 Human Resources’ Medical Service Fund (fund 5084) for the purpose of matching federal or other funds
15 to be used in support of graduate medical education, subject to approval of the vice-chancellor for health
16 sciences and the secretary of the department of health and human resources. If approval is denied, the
17 funds may be utilized by the respective institutions for expenditure on graduate medical education.

18 Included in the above appropriation for WVU – School of Health Sciences – Charleston Division
19 (activity 175), an amount not less than \$5,000, is to be used for the West Virginia Academy of Family
20 Physicians Doc of the Day Program.

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

23 The above appropriation for BRIM subsidy (activity 460) shall be paid to the Board of Risk and

24 Insurance Management as a general revenue subsidy against the “Total Premium Billed” to the institution
 25 as part of the full cost of their malpractice insurance coverage.

106 - West Virginia University –

General Administrative Fund

(WV Code Chapter 18B)

Fund 0344 FY 2014 Org 0463

1	West Virginia University	459	\$	105,874,466
2	Jackson’s Mill (R)	461		320,048
3	West Virginia University Institute for Technology	479		8,620,982
4	State Priorities – Brownfield Professional Development (R) .	531		367,051
5	West Virginia University – Potomac State	994		<u>4,270,762</u>
6	Total		\$	119,453,309

7 Any unexpended balances remaining in the appropriations for General Operations (fund 0344,
 8 activity 277), Jackson’s Mill (fund 0344, activity 461), and State Priorities – Brownfield Professional
 9 Development (fund 0344, activity 531) at the close of the fiscal year 2013 are hereby reappropriated for
 10 expenditure during the fiscal year 2014.

11 Included in the above appropriation for West Virginia University (activity 459) is \$34,500 for the
 12 Marshall and WVU Faculty and Course Development International Study Project; \$246,429 for the WVU
 13 Law School – Skills Program; \$300,000 for the WVU Coal and Energy Research Bureau to be expended
 14 in consultation with the Board of Coal Mine Health and Safety, the Mine Safety Technology Task Force,
 15 and the DEP Advisory Council; \$19,714 for the WVU College of Engineering and Mineral Resources
 16 – Diesel Training – Transfer; \$500,000 for the Mining Engineering Program; \$220,000 for the WVU

17 Petroleum Engineering Program; \$82,500 for the WVU – Sheep Study; \$630,000 for the Davis College
 18 of Forestry Agriculture ad Consumer Sciences of which \$80,000 is for a Landscape Architect, \$112,500
 19 is to be used for Morgantown Farms, \$112,500 is to be used for Raymond Memorial Farm, \$112,500 is
 20 to be used for Reedsville Farm, and \$112,500 is to be used for Kerneysville Farm; \$200,000 for
 21 Reedsville Arena and Jackson’s Mill Arena; \$100,000 for the WVU – Soil Testing Program; \$100,000
 22 for a veterinarian; \$50,000 for the WVU Cancer Study; \$500,000 for the Center for Multiple Sclerosis
 23 Program; \$150,000 for the WV Alzheimer Disease Register; and \$100,000 for the rifle team.

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

26 From the above appropriation for West Virginia University – Potomac State (activity 994) is
 27 \$50,000 for maintenance, repairs, and equipment; \$75,000 for Potomac State Farms for maintenance,
 28 repairs, and equipment; and \$82,500 for the Potomac State Equine Program.

107 - Marshall University –

School of Medicine

(WV Code Chapter 18B)

Fund 0347 FY 2014 Org 0471

1	Marshall Medical School	173	\$	12,591,761
2	Rural Health Outreach Programs (R)	377		184,006
3	Marshall University Medical School BRIM Subsidy	449		<u>924,653</u>
4	Total		\$	13,700,420

5 Any unexpended balance remaining in the appropriation for Rural Health Outreach Program (fund
 6 0347, activity 377) at the close of the fiscal year 2013 is hereby reappropriated for expenditure during

7 the fiscal year 2014.

8 Included in the above appropriation for Marshall Medical School (activity 173), an amount not
9 less than \$5,000 is to be used for the West Virginia Academy of Family Physicians Doc of the Day
10 Program; \$417,351 is for the Marshall University Forensic Lab; \$275,061 is for the Marshall University
11 Center for Rural Health; and \$295,477 is for Graduate Medical Education which may be transferred to
12 the Department of Health and Human Resources’ Medical Service Fund (fund 5084) for the purpose of
13 matching federal or other funds to be used in support of graduate medical education, subject to approval
14 of the vice-chancellor for health sciences and the secretary of the department of health and human
15 resources. If approval is denied, the funds may be utilized by the institution for expenditure on graduate
16 medical education.

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

19 The above appropriation for BRIM subsidy (activity 449) shall be paid to the Board of Risk and
20 Insurance Management as a general revenue subsidy against the “Total Premium Billed” to the institution
21 as part of the full cost of their malpractice insurance coverage.

108 - Marshall University –

General Administration Fund

(WV Code Chapter 18B)

Fund 0348 FY 2014 Org 0471

1	Marshall University	448	\$	49,488,599
2	Vista E-Learning (R)	519		273,172
3	State Priorities – Brownfield Professional Development (R) .	531		367,051

4	WV Autism Training Center	932		<u>1,922,742</u>
5	Total		\$	52,051,564

6 Any unexpended balances remaining in the appropriations for Vista E-Learning (fund 0348,
7 activity 519), and State Priorities – Brownfield Professional Development (fund 0348, activity 531) at
8 the close of fiscal year 2013 are hereby reappropriated for expenditure during the fiscal year 2014.

9 Included in the above appropriation for Marshall University (activity 448) is \$181,280 for the
10 Marshall University – Southern WV CTC 2+2 Program and \$175,000 for the Luke Lee Listening
11 Language & Learning Lab.

109 - West Virginia School of Osteopathic Medicine

(WV Code Chapter 18B)

Fund 0336 FY 2014 Org 0476

1	West Virginia School of Osteopathic Medicine	172	\$	7,264,642
2	Rural Health Outreach Programs (R)	377		184,006
3	West Virginia School of Osteopathic Medicine			
4	BRIM Subsidy	403		158,872
5	Rural Health Initiative – Medical Schools Support	581		<u>437,975</u>
6	Total		\$	8,045,495

7 Any unexpended balance remaining in the appropriation for Rural Health Outreach Programs
8 (fund 0336, activity 377) at the close of fiscal year 2013 is hereby reappropriated for expenditure during
9 the fiscal year 2014.

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

12 The above appropriation for BRIM subsidy (activity 403) shall be paid to the Board of Risk and
 13 Insurance Management as a general revenue subsidy against the “Total Premium Billed” to the institution
 14 as part of the full cost of their malpractice insurance coverage.

110 - Bluefield State College

(WV Code Chapter 18B)

Fund 0354 FY 2014 Org 0482

1	Bluefield State College	408	\$	6,003,814
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111 - Concord University

(WV Code Chapter 18B)

Fund 0357 FY 2014 Org 0483

1	Concord University	410	\$	9,294,046
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2 Included in the above appropriation for Concord University (activity 410) is \$100,000 for the
 3 Geographic Alliance.

112 - Fairmont State University

(WV Code Chapter 18B)

Fund 0360 FY 2014 Org 0484

1	Fairmont State University	414	\$	16,281,666
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113 - Glenville State College

(WV Code Chapter 18B)

Fund 0363 FY 2014 Org 0485

1	Glenville State College	428	\$	6,489,479
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2 Included in the above appropriation for Glenville State College (activity 428) is \$300,000 for a

3 20 county “Hidden Promise” consortium between the County School Systems and Glenville State
 4 College; and \$200,000 for courses offered in conjunction with the corrections academy.

114 - Shepherd University

(WV Code Chapter 18B)

Fund 0366 FY 2014 Org 0486

1 Shepherd University 432 \$ 10,224,351

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

115 - West Liberty University

(WV Code Chapter 18B)

Fund 0370 FY 2014 Org 0488

1 West Liberty University 439 \$ 8,488,844

116 - West Virginia State University

(WV Code Chapter 18B)

Fund 0373 FY 2014 Org 0490

1 West Virginia State University 441 \$ 10,657,707

2 West Virginia State University Land Grant Match 956 1,737,374

3 Total \$ 12,395,081

4 Any unexpended balance remaining in the appropriation for General Operations (fund 0373,
 5 activity 277) at the close of the fiscal year 2013 is hereby reappropriated for expenditure during the fiscal
 6 year 2014.

7 Total TITLE II, Section 1 — General Revenue

8 (Including claims against the state) \$ 4,140,751,000

1 **Sec. 2. Appropriations from state road fund.** — From the state road fund there are hereby
2 appropriated conditionally upon the fulfillment of the provisions set forth in Article 2, Chapter 11B of
3 the Code the following amounts, as itemized, for expenditure during the fiscal year 2014.

DEPARTMENT OF TRANSPORTATION

117 - Division of Motor Vehicles

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

Fund 9007 FY 2014 Org 0802

	Activity		State Road Fund
1 Personal Services	001	\$	15,647,549
2 Employee Benefits	010		7,538,648
3 Current Expenses	130		16,399,041
4 Repairs and Alterations	064		60,000
5 Equipment	070		70,000
6 Buildings	258		10,000
7 Other Assets	690		1,600,000
8 BRIM Premium	913		<u>53,487</u>
9 Total		\$	41,378,725

118 - Division of Highways

(WV Code Chapters 17 and 17C)

Fund 9017 FY 2014 Org 0803

1	Debt Service	040	\$	37,000,000
2	Maintenance	237		354,846,000
3	Maintenance, Contract Paving and			
4	Secondary Road Maintenance	272		60,000,000
5	Bridge Repair and Replacement	273		40,000,000
6	Inventory Revolving	275		4,000,000
7	Equipment Revolving	276		15,000,000
8	General Operations	277		55,804,000
9	Interstate Construction	278		145,000,000
10	Other Federal Aid Programs	279		348,000,000
11	Appalachian Programs	280		75,000,000
12	Nonfederal Aid Construction	281		18,000,000
13	Highway Litter Control	282		1,740,000
14	Federal Economic Stimulus	891		<u>1,500,000</u>
15	Total		\$	1,155,890,000

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

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

21 There is hereby appropriated within the above items sufficient money for the payment of claims,
22 accrued or arising during this budgetary period, to be paid in accordance with Sections 17 and 18, Article

23 2, Chapter 14 of the code.

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

119 - Office of Administrative Hearings

(WV Code Chapter 17C)

Fund 9027 FY 2014 Org 0808

1	Personal Services	001	\$	1,111,223
2	Employee Benefits	010		473,729
3	Current Expenses	130		358,497
4	Repairs and Alterations	064		4,800
5	Equipment	070		1,750
6	BRIM Premium	913		<u>1,980</u>
7	Total		\$	1,951,979
8	Total TITLE II, Section 2 — State Road Fund			
9	(Including claims against the state)		\$	<u>1,201,720,704</u>

1 **Sec. 3. Appropriations from other funds.** — From the funds designated there are hereby
2 appropriated conditionally upon the fulfillment of the provisions set forth in Article 2, Chapter 11B of

3 the Code the following amounts, as itemized, for expenditure during the fiscal year 2014.

LEGISLATIVE

120 - Crime Victims Compensation Fund

(WV Code Chapter 14)

Fund 1731 FY 2014 Org 2300

	Activity		Other Funds
1 Personal Services	001	\$	350,420
2 Employee Benefits	010		147,600
3 Current Expenses	130		133,903
4 Repairs and Alterations	064		1,000
5 Economic Loss Claim Payment Fund (R)	334		3,460,125
6 Other Assets	690		<u>3,700</u>
7 Total		\$	4,096,748

8 Any unexpended balance remaining in the appropriation for Economic Loss Claim Payment Fund
 9 (fund 1731, fiscal year 2013, activity 334) at the close of the fiscal year 2013 is hereby reappropriated
 10 for expenditure during the fiscal year 2014.

JUDICIAL

121 - Supreme Court –

Family Court Fund

(WV Code Chapter 51)

Fund 1763 FY 2014 Org 2400

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

122 - Governor's Office

Minority Affairs Fund

(WV Code Chapter 5)

Fund 1058 FY 2014 Org 0100

1	Personal Services	001	\$	126,000
2	Employee Benefits	010		46,800
3	Current Expenses	130		<u>503,200</u>
4	Total		\$	676,000

123 - Auditor's Office –

Land Operating Fund

(WV Code Chapters 11A, 12 and 36)

Fund 1206 FY 2014 Org 1200

1	Personal Services	001	\$	441,787
2	Employee Benefits	010		187,360
3	Unclassified	099		15,139
4	Current Expenses	130		440,291
5	Repairs and Alterations	064		2,600
6	Equipment	070		<u>426,741</u>
7	Total		\$	1,513,918

8 There is hereby appropriated from this fund, in addition to the above appropriation, the necessary
9 amount for the expenditure of funds other than personal services or employee benefits to enable the

10 division to pay the direct expenses relating to land sales as provided in Chapter 11-a of the West Virginia
 11 Code.

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

124 - Auditor's Office –

Local Government Purchasing Card Expenditure Fund

(WV Code Chapter 6)

Fund 1224 FY 2014 Org 1200

1	Personal Services	001	\$	232,500
2	Employee Benefits	010		75,587
3	Current Expenses	130		62,030
4	Repairs and Alterations	064		6,000
5	Equipment	070		10,805
6	Other Assets	690		<u>50,000</u>
7	Total		\$	436,922

125 - Auditor's Office –

Securities Regulation Fund

(WV Code Chapter 32)

Fund 1225 FY 2014 Org 1200

1	Personal Services	001	\$	1,332,581
2	Employee Benefits	010		549,929
3	Unclassified	099		31,866

4	Current Expenses	130		838,830
5	Repairs and Alterations	064		12,400
6	Equipment	070		19,700
7	Other Assets	690		<u>673,326</u>
8	Total		\$	3,458,632

126 - Auditor's Office –

Technology Support and Acquisition Fund

(WV Code Chapter 12)

Fund 1233 FY 2014 Org 1200

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

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

127 - Auditor's Office –

Purchasing Card Administration Fund

(WV Code Chapter 12)

Fund 1234 FY 2014 Org 1200

1	Personal Services	001	\$	1,939,705
2	Employee Benefits	010		559,602
3	Current Expenses	130		1,578,622

4	Repairs and Alterations	064		5,500
5	Equipment	070		650,000
6	Other Assets	690		<u>308,886</u>
7	Total		\$	5,042,315

8 There is hereby appropriated from this fund, in addition to the above appropriation, the amount
9 necessary to meet the transfer requirements to the Purchasing Improvement Fund (fund 2264) and the
10 Hatfield-McCoy Regional Recreation Authority per W.Va. Code §12-3-10d.

128 - Auditor's Office –

Office of the Chief Inspector

(WV Code Chapter 6)

Fund 1235 FY 2014 Org 1200

1	Personal Services	001	\$	2,506,081
2	Employee Benefits	010		899,431
3	Current Expenses	130		765,915
4	Equipment	070		<u>50,000</u>
5	Total		\$	4,221,427

129 - Treasurer's Office –

College Prepaid Tuition and Savings Program

Administrative Account

(WV Code Chapter 18)

Fund 1301 FY 2014 Org 1300

1	Personal Services	001	\$	664,184
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2	Employee Benefits	010		235,906
3	Unclassified	099		14,000
4	Current Expenses	130		<u>494,541</u>
5	Total		\$	1,408,631

130 - Treasurer's Office –

Technology Support and Acquisition Fund

(WV Code Chapter 12)

Fund 1329 FY 2014 Org 1300

1	Personal Services	001	\$	147,236
2	Employee Benefits	010		39,757
3	Unclassified	099		4,700
4	Current Expenses	130		184,956
5	Other Assets	690		<u>100,000</u>
6	Total		\$	476,649

131 - Department of Agriculture –

Agriculture Fees Fund

(WV Code Chapter 19)

Fund 1401 FY 2014 Org 1400

1	Personal Services	001	\$	1,494,935
2	Employee Benefits	010		749,310
3	Unclassified	099		37,425
4	Current Expenses	130		1,356,184

5	Repairs and Alterations	064		58,500
6	Equipment	070		36,209
7	Other Assets	690		<u>10,000</u>
8	Total		\$	3,742,563

*132 - Department of Agriculture –
West Virginia Rural Rehabilitation Program
(WV Code Chapter 19)*

Fund 1408 FY 2014 Org 1400

1	Personal Services	001	\$	55,337
2	Employee Benefits	010		18,470
3	Unclassified	099		10,476
4	Current Expenses	130		<u>963,404</u>
5	Total		\$	1,047,687

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

Fund 1409 FY 2014 Org 1400

1	Unclassified	099	\$	2,100
2	Current Expenses	130		117,900
3	Repairs and Alterations	064		21,000
4	Equipment	070		31,000
5	Buildings	258		<u>38,000</u>

6 Total \$ 210,000

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

134 - Department of Agriculture –

Farm Operating Fund

(WV Code Chapter 19)

Fund 1412 FY 2014 Org 1400

1	Personal Services	001	\$	218,525
2	Employee Benefits	010		83,692
3	Unclassified	099		15,173
4	Current Expenses	130		730,668
5	Repairs and Alterations	064		238,722
6	Equipment	070		210,600
7	Other Assets	690		<u>20,000</u>
8	Total		\$	1,517,380

135 - Department of Agriculture –

Donated Food Fund

(WV Code Chapter 19)

Fund 1446 FY 2014 Org 1400

1	Personal Services	001	\$	661,476
2	Employee Benefits	010		297,388
3	Unclassified	099		45,807

4	Current Expenses	130		3,498,842
5	Repairs and Alterations	064		40,200
6	Equipment	070		10,000
7	Other Assets	690		<u>27,000</u>
8	Total		\$	4,580,713

*136 - Department of Agriculture –
Integrated Predation Management Fund*

(WV Code Chapter 7)

Fund 1465 FY 2014 Org 1400

1	Current Expenses	130	\$	25,000
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137 - Attorney General –

Antitrust Enforcement Fund

(WV Code Chapter 47)

Fund 1507 FY 2014 Org 1500

1	Personal Services	001	\$	268,883
2	Employee Benefits	010		84,626
3	Current Expenses	130		<u>154,194</u>
4	Total		\$	507,703

138 - Attorney General –

Preneed Burial Contract Regulation Fund

(WV Code Chapter 47)

Fund 1513 FY 2014 Org 1500

1	Personal Services	001	\$	172,044
2	Employee Benefits	010		57,732
3	Current Expenses	130		<u>37,065</u>
4	Total		\$	266,841

139 - Attorney General –

Preneed Funeral Guarantee Fund

(WV Code Chapter 47)

Fund 1514 FY 2014 Org 1500

1	Current Expenses	130	\$	901,135
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140 - Secretary of State –

Service Fees and Collection Account

(WV Code Chapters 3, 5, and 59)

Fund 1612 FY 2014 Org 1600

1	Personal Services	001	\$	589,735
2	Employee Benefits	010		201,316
3	Unclassified	099		4,524
4	Current Expenses	130		<u>8,036</u>
5	Total		\$	803,611

141 - Secretary of State –

General Administrative Fees Account

(WV Code Chapters 3, 5 and 59)

Fund 1617 FY 2014 Org 1600

1	Personal Services	001	\$	1,661,415
2	Employee Benefits	010		636,834
3	Unclassified	099		16,324
4	Current Expenses	130		682,306
5	Technology Improvements	599		<u>750,000</u>
6	Total		\$	3,746,879

DEPARTMENT OF ADMINISTRATION

142 - Department of Administration –

Office of the Secretary –

Tobacco Settlement Fund

(WV Code Chapter 4)

Fund 2041 FY 2014 Org 0201

1	Tobacco Settlement Fund – Transfer	902	\$	51,650
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2 The above appropriation for Tobacco Settlement Fund – Transfer (activity 902) shall be
3 transferred to the Division of Health (fund 5124, org 0506) for expenditure.

143 - Department of Administration –

Office of the Secretary

Employee Pension and Health Care Benefit Fund

(WV Code Chapter 18)

Fund 2044 FY 2014 Org 0201

1	Current Expenses	130	\$	30,855,000
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2 The above appropriation for Current Expenses (fund 2044, activity 130) shall be transferred to

3 the Consolidated Public Retirement Board – West Virginia Teachers’ Retirement System Employers
 4 Accumulation Fund (fund 2601).

144 - Division of Information Services and Communications

(WV Code Chapter 5A)

Fund 2220 FY 2014 Org 0210

1	Personal Services	001	\$	16,884,858
2	Employee Benefits	010		6,136,408
3	Unclassified	099		382,354
4	Current Expenses	130		12,580,822
5	Repairs and Alterations	064		1,000
6	Equipment	070		2,000,000
7	Other Assets	690		<u>250,000</u>
8	Total		\$	38,235,442

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

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

145 - Division of Purchasing –

Vendor Fee Fund

(WV Code Chapter 5A)

Fund 2263 FY 2014 Org 0213

1	Personal Services	001	\$	499,480
2	Employee Benefits	010		168,831
3	Unclassified	099		2,382
4	Current Expenses	130		225,012
5	Repairs and Alterations	064		5,000
6	Equipment	070		2,500
7	Other Assets	690		2,500
8	BRIM Premium	913		<u>810</u>
9	Total		\$	906,515

146 - Division of Purchasing –

Purchasing Improvement Fund

(WV Code Chapter 5A)

Fund 2264 FY 2014 Org 0213

1	Personal Services	001	\$	294,353
2	Employee Benefits	010		112,124
3	Unclassified	099		5,562
4	Current Expenses	130		305,478
5	Repairs and Alterations	064		500
6	Equipment	070		500
7	Other Assets	690		500
8	BRIM Premium	913		<u>850</u>
9	Total		\$	719,867

147 - Travel Management

Fleet Management Office Fund

(WV Code Chapter 5A)

Fund 2301 FY 2014 Org 0215

1	Personal Services	001	\$	532,880
2	Employee Benefits	010		199,717
3	Unclassified	099		4,000
4	Current Expenses	130		7,088,784
5	Repairs and Alterations	064		12,000
6	Equipment	070		104,000
7	Other Assets	690		<u>264,191</u>
8	Total		\$	8,205,572

148 - Travel Management

Aviation Fund

(WV Code Chapter 5A)

Fund 2302 FY 2014 Org 0215

1	Unclassified	099	\$	1,000
2	Current Expenses	130		147,000
3	Repairs and Alterations	064		400,237
4	Equipment	070		1,000
5	Buildings	258		1,000
6	Other Assets	690		1,000

7	Land	730		<u>1,000</u>
8	Total		\$	552,237

149 - Division of Personnel

(WV Code Chapter 29)

Fund 2440 FY 2014 Org 0222

1	Personal Services	001	\$	2,875,410
2	Employee Benefits	010		1,059,253
3	Unclassified	099		51,418
4	Current Expenses	130		1,067,740
5	Repairs and Alterations	064		5,000
6	Equipment	070		20,000
7	Other Assets	690		<u>63,000</u>
8	Total		\$	5,141,821

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

150 - West Virginia Prosecuting Attorneys Institute

(WV Code Chapter 7)

Fund 2521 FY 2014 Org 0228

1	Personal Services	001	\$	174,057
2	Employee Benefits	010		86,509
3	Unclassified	099		5,524
4	Current Expenses	130		280,203

5	Repairs and Alterations	064		600
6	Equipment	070		5,000
7	Other Assets	690		<u>500</u>
8	Total		\$	552,393

*151 - Office of Technology –
Chief Technology Officer Administration Fund*

(WV Code Chapter 5A)

Fund 2531 FY 2014 Org 0231

1	Personal Services	001	\$	313,116
2	Employee Benefits	010		82,000
3	Unclassified	099		6,949
4	Current Expenses	130		231,911
5	Repairs and Alterations	064		1,000
6	Equipment	070		50,000
7	Other Assets	690		<u>10,000</u>
8	Total		\$	694,976

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

DEPARTMENT OF COMMERCE

152 - Division of Forestry

(WV Code Chapter 19)

Fund 3081 FY 2014 Org 0305

1	Personal Services	001	\$	700,176
2	Employee Benefits	010		<u>261,354</u>
3	Total		\$	961,530

*153 - Division of Forestry –
Timbering Operations Enforcement Fund
(WV Code Chapter 19)*

Fund 3082 FY 2014 Org 0305

1	Personal Services	001	\$	34,320
2	Employee Benefits	010		11,321
3	Current Expenses	130		87,036
4	Repairs and Alterations	064		<u>11,250</u>
5	Total		\$	143,927

*154 - Geological and Economic Survey –
Geological and Analytical Services Fund
(WV Code Chapter 29)*

Fund 3100 FY 2014 Org 0306

1	Personal Services	001	\$	25,821
2	Employee Benefits	010		12,401
3	Unclassified	099		2,182
4	Current Expenses	130		141,375
5	Repairs and Alterations	064		6,500
6	Equipment	070		20,000

7	Other Assets	690		<u>10,000</u>
8	Total		\$	218,279

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

*155 - West Virginia Development Office –
Department of Commerce
Marketing and Communications Operating Fund
(WV Code Chapter 5B)*

Fund 3002 FY 2014 Org 0307

1	Personal Services	001	\$	1,114,000
2	Employee Benefits	010		414,219
3	Unclassified	099		30,000
4	Current Expenses	130		1,482,260
5	Repairs and Alterations	064		<u>500</u>
6	Total		\$	3,040,979

*156 - West Virginia Development Office –
Broadband Deployment Fund
(WV Code Chapter 31)*

Fund 3174 FY 2014 Org 0307

1	Unclassified	099	\$	40,000
2	Current Expenses	130		<u>4,224,084</u>
3	Total		\$	4,264,084

157 - Division of Labor –

Contractor Licensing Board Fund

(WV Code Chapter 21)

Fund 3187 FY 2014 Org 0308

1	Personal Services	001	\$	1,025,651
2	Employee Benefits	010		493,723
3	Unclassified	099		21,589
4	Current Expenses	130		597,995
5	Repairs and Alterations	064		15,000
6	Buildings	258		<u>5,000</u>
7	Total		\$	2,158,958

8 From the above account, Contractor Licensing Board Fund (fund 3187), an amount not to
9 exceed \$535,500 may be transferred to the Weights and Measures Fund (fund 3196).

158 - Division of Labor –

Elevator Safety Act

(WV Code Chapter 21)

Fund 3188 FY 2014 Org 0308

1	Personal Services	001	\$	118,330
2	Employee Benefits	010		58,442
3	Unclassified	099		2,261
4	Current Expenses	130		44,112
5	Repairs and Alterations	064		2,000
6	Buildings	258		<u>1,000</u>

7	Total		\$	226,145
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159 - Division of Labor –

Crane Operator Certification Fund

(WV Code Chapter 21)

Fund 3191 FY 2014 Org 0308

1	Personal Services	001	\$	55,942
2	Employee Benefits	010		28,438
3	Unclassified	099		1,380
4	Current Expenses	130		49,765
5	Repairs and Alterations	064		1,500
6	Buildings	258		<u>1,000</u>
7	Total		\$	138,025

160 - Division of Labor –

Amusement Rides and Amusement Attraction Safety Fund

(WV Code Chapter 21)

Fund 3192 FY 2014 Org 0308

1	Personal Services	001	\$	50,590
2	Employee Benefits	010		28,726
3	Unclassified	099		1,281
4	Current Expenses	130		44,520
5	Repairs and Alterations	064		2,000
6	Buildings	258		<u>1,000</u>

7	Total		\$	128,117
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161 - Division of Labor –

State Manufactured Housing Administration Fund

(WV Code Chapter 21)

Fund 3195 FY 2014 Org 0308

1	Personal Services	001	\$	103,316
2	Employee Benefits	010		30,452
3	Unclassified	099		1,847
4	Current Expenses	130		43,700
5	Repairs and Alterations	064		1,000
6	Buildings	258		1,000
7	BRIM Premium	913		3,404
8	Total		\$	184,719

162 - Division of Labor –

Weights and Measures Fund

(WV Code Chapter 47)

Fund 3196 FY 2014 Org 0308

1	Current Expenses	130	\$	48,000
2	Repairs and Alterations	064		1,000
3	Equipment	070		536,500
4	Total		\$	585,500

163 - Division of Natural Resources –

License Fund – Wildlife Resources

(WV Code Chapter 20)

Fund 3200 FY 2014 Org 0310

1	Wildlife Resources	023	\$	5,551,895
2	Administration	155		1,387,974
3	Capital Improvements and Land Purchase (R)	248		1,387,973
4	Law Enforcement	806		<u>5,551,895</u>
5	Total		\$	13,879,737

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

8 Any unexpended balance remaining in the appropriation for Capital Improvements and Land
9 Purchase (fund 3200, activity 248) at the close of the fiscal year 2013 is hereby reappropriated for
10 expenditure during the fiscal year 2014.

164 - Division of Natural Resources –

Game, Fish and Aquatic Life Fund

(WV Code Chapter 20)

Fund 3202 FY 2014 Org 0310

1	Current Expenses	130	\$	125,000
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165 - Division of Natural Resources –

Nongame Fund

(WV Code Chapter 20)

Fund 3203 FY 2014 Org 0310

1	Personal Services	001	\$	464,245
2	Employee Benefits	010		213,864
3	Current Expenses	130		201,930
4	Equipment	070		<u>106,615</u>
5	Total		\$	986,654

166 - Division of Natural Resources –

Planning and Development Division

(WV Code Chapter 20)

Fund 3205 FY 2014 Org 0310

1	Personal Services	001	\$	132,580
2	Employee Benefits	010		55,742
3	Unclassified	099		14,000
4	Current Expenses	130		151,250
5	Repairs and Alterations	064		15,016
6	Equipment	070		33,200
7	Buildings	258		8,300
8	Other Assets	690		1,000,000
9	Land	730		<u>900</u>
10	Total		\$	1,410,988

167 - Division of Natural Resources –

Whitewater Study and Improvement Fund

(WV Code Chapter 20)

Fund 3253 FY 2014 Org 0310

1	Personal Services	001	\$	41,461
2	Employee Benefits	010		19,563
3	Current Expenses	130		66,458
4	Equipment	070		1,297
5	Buildings	258		<u>6,969</u>
6	Total		\$	135,748

168 - Division of Natural Resources –

Whitewater Advertising and Promotion Fund

(WV Code Chapter 20)

Fund 3256 FY 2014 Org 0310

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

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

Special Health, Safety and Training Fund

(WV Code Chapter 22A)

Fund 3355 FY 2014 Org 0314

1	Personal Services	001	\$	343,884
2	Employee Benefits	010		127,722
3	WV Mining Extension Service	026		150,000
4	Unclassified	099		40,985

5	Current Expenses	130		1,954,557
6	Buildings	258		481,358
7	Land	730		<u>1,000,000</u>
8	Total		\$	4,098,506

170 - Division of Energy –

Energy Assistance

(WV Code Chapter 5B)

Fund 3010 FY 2014 Org 0328

1	Energy Assistance – Total	647	\$	500,000
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171 - Division of Energy –

Office of Coal Field Community Development

(WV Code Chapter 5B)

Fund 3011 FY 2014 Org 0328

1	Personal Services	001	\$	335,474
2	Employee Benefits	010		102,947
3	Unclassified	099		8,300
4	Current Expenses	130		381,671
5	Repairs and Alterations	064		1,500
6	Equipment	070		<u>8,323</u>
7	Total		\$	838,215

DEPARTMENT OF EDUCATION

172 - State Board of Education –

Strategic Staff Development

(WV Code Chapter 18)

Fund 3937 FY 2014 Org 0402

1	Personal Services	001	\$	404,000
2	Employee Benefits	010		123,554
3	Unclassified	099		8,000
4	Current Expenses	130		261,446
5	Repairs and Alterations	064		1,000
6	Equipment	070		1,000
7	Other Assets	690		<u>1,000</u>
8	Total		\$	800,000

173 - School Building Authority

(WV Code Chapter 18)

Fund 3959 FY 2014 Org 0402

1	Personal Services	001	\$	818,143
2	Employee Benefits	010		268,409
3	Current Expenses	130		249,750
4	Repairs and Alterations	064		7,500
5	Equipment	070		<u>26,000</u>
6	Total		\$	1,369,802

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

9 authority.

*174 - State Board of Education –
FFA-FHA Camp and Conference Center*

(WV Code Chapter 18)

Fund 3960 FY 2014 Org 0402

1	Personal Services	001	\$	855,395
2	Employee Benefits	010		313,799
3	Unclassified	099		17,000
4	Current Expenses	130		707,223
5	Repairs and Alterations	064		57,500
6	Equipment	070		1,000
7	Buildings	258		1,000
8	Other Assets	690		10,000
9	Land	730		<u>1,000</u>
10	Total		\$	1,963,917

DEPARTMENT OF EDUCATION AND THE ARTS

175 - Office of the Secretary –

Lottery Education Fund Interest Earnings –

Control Account

(WV Code Chapter 29)

Fund 3508 FY 2014 Org 0431

1 Any unexpended balance remaining in the appropriation for Educational Enhancements (fund

2 3508, activity 695) at the close of the fiscal year 2013 is hereby reappropriated for expenditure during
 3 the fiscal year 2014.

*176 - Division of Culture and History –
 Public Records and Preservation Revenue Account*

(WV Code Chapter 5A)

Fund 3542 FY 2014 Org 0432

1	Personal Services	001	\$	154,041
2	Employee Benefits	010		54,590
3	Current Expenses	130		864,693
4	Equipment	070		75,000
5	Buildings	258		1,000
6	Other Assets	690		52,328
7	Land	730		1,000
8	Total		\$	1,202,652

*177 - State Board of Rehabilitation –
 Division of Rehabilitation Services –
 West Virginia Rehabilitation Center –*

Special Account

(WV Code Chapter 18)

Fund 8664 FY 2014 Org 0932

1	Personal Services	001	\$	75,000
2	Employee Benefits	010		20,738

3	Current Expenses	130		2,289,622
4	Repairs and Alterations	064		150,000
5	Equipment	070		220,000
6	Other Assets	690		<u>150,000</u>
7	Total		\$	2,905,360

DEPARTMENT OF ENVIRONMENTAL PROTECTION

178 - Solid Waste Management Board

(WV Code Chapter 22C)

Fund 3288 FY 2014 Org 0312

1	Personal Services	001	\$	594,881
2	Employee Benefits	010		208,108
3	Current Expenses	130		1,760,277
4	Repairs and Alterations	064		1,000
5	Equipment	070		5,000
6	Other Assets	690		<u>4,403</u>
7	Total		\$	2,573,669

179 - Division of Environmental Protection –

Hazardous Waste Management Fund

(WV Code Chapter 22)

Fund 3023 FY 2014 Org 0313

1	Personal Services	001	\$	354,280
2	Employee Benefits	010		156,737

3	Current Expenses	130		88,913
4	Repairs and Alterations	064		500
5	Equipment	070		3,000
6	Other Assets	690		<u>2,000</u>
7	Total		\$	605,430

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

(WV Code Chapter 22)

Fund 3024 FY 2014 Org 0313

1	Personal Services	001	\$	320,371
2	Employee Benefits	010		144,953
3	Current Expenses	130		1,251,510
4	Repairs and Alterations	064		13,000
5	Equipment	070		53,105
6	Other Assets	690		<u>10,000</u>
7	Total		\$	1,792,939

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

(WV Code Chapter 22)

Fund 3321 FY 2014 Org 0313

1	Personal Services	001	\$	953,254
2	Employee Benefits	010		397,575

3	Current Expenses	130		16,402,506
4	Repairs and Alterations	064		79,950
5	Equipment	070		130,192
6	Other Assets	690		<u>32,000</u>
7	Total		\$	17,995,477

182 - Division of Environmental Protection –

Oil and Gas Reclamation Fund

(WV Code Chapter 22)

Fund 3322 FY 2014 Org 0313

1	Personal Services	001	\$	123,532
2	Employee Benefits	010		40,062
3	Current Expenses	130		<u>512,329</u>
4	Total		\$	675,923

183 - Division of Environmental Protection –

Oil and Gas Operating Permit and Processing Fund

(WV Code Chapter 22)

Fund 3323 FY 2014 Org 0313

1	Personal Services	001	\$	1,935,835
2	Employee Benefits	010		763,953
3	Current Expenses	130		1,414,609
4	Repairs and Alterations	064		15,600
5	Equipment	070		8,000

6	Other Assets	690		<u>15,000</u>
7	Total		\$	4,152,997

*184 - Division of Environmental Protection –
Mining and Reclamation Operations Fund*

(WV Code Chapter 22)

Fund 3324 FY 2014 Org 0313

1	Personal Services	001	\$	3,171,607
2	Employee Benefits	010		1,463,602
3	Current Expenses	130		2,407,012
4	Repairs and Alterations	064		60,500
5	Equipment	070		85,134
6	Other Assets	690		<u>57,500</u>
7	Total		\$	7,245,355

*185 - Division of Environmental Protection –
Underground Storage Tank*

Administrative Fund

(WV Code Chapter 22)

Fund 3325 FY 2014 Org 0313

1	Personal Services	001	\$	324,427
2	Employee Benefits	010		117,116
3	Current Expenses	130		302,000
4	Repairs and Alterations	064		5,400

5	Equipment	070		3,500
6	Other Assets	690		<u>3,500</u>
7	Total		\$	755,943

*186 - Division of Environmental Protection –
Hazardous Waste Emergency Response Fund*

(WV Code Chapter 22)

Fund 3331 FY 2014 Org 0313

1	Personal Services	001	\$	443,554
2	Employee Benefits	010		189,765
3	Current Expenses	130		433,002
4	Repairs and Alterations	064		7,014
5	Equipment	070		9,000
6	Other Assets	690		<u>11,700</u>
7	Total		\$	1,094,035

*187 - Division of Environmental Protection –
Solid Waste Reclamation and
Environmental Response Fund*

(WV Code Chapter 22)

Fund 3332 FY 2014 Org 0313

1	Personal Services	001	\$	566,858
2	Employee Benefits	010		213,126
3	Current Expenses	130		3,656,970

4	Repairs and Alterations	064		10,150
5	Equipment	070		31,500
6	Other Assets	690		<u>1,000</u>
7	Total		\$	4,479,604

188 - Division of Environmental Protection –

Solid Waste Enforcement Fund

(WV Code Chapter 22)

Fund 3333 FY 2014 Org 0313

1	Personal Services	001	\$	1,871,437
2	Employee Benefits	010		811,773
3	Current Expenses	130		995,975
4	Repairs and Alterations	064		51,930
5	Equipment	070		65,356
6	Other Assets	690		<u>32,168</u>
7	Total		\$	3,828,639

189 - Division of Environmental Protection –

Air Pollution Control Fund

(WV Code Chapter 22)

Fund 3336 FY 2014 Org 0313

1	Personal Services	001	\$	4,228,403
2	Employee Benefits	010		1,429,099
3	Current Expenses	130		1,560,612

4	Repairs and Alterations	064		69,694
5	Equipment	070		106,927
6	Other Assets	690		<u>49,322</u>
7	Total		\$	7,444,057

190 - Division of Environmental Protection –

Environmental Laboratory

Certification Fund

(WV Code Chapter 22)

Fund 3340 FY 2014 Org 0313

1	Personal Services	001	\$	190,729
2	Employee Benefits	010		77,435
3	Current Expenses	130		94,688
4	Repairs and Alterations	064		1,000
5	Equipment	070		6,500
6	Other Assets	690		<u>4,000</u>
7	Total		\$	374,352

191 - Division of Environmental Protection –

Stream Restoration Fund

(WV Code Chapter 22)

Fund 3349 FY 2014 Org 0313

1	Current Expenses	130	\$	11,294,705
2	Repairs and Alterations	064		2,500

3	Equipment	070		500
4	Other Assets	690		<u>500</u>
5	Total		\$	11,298,205

192 - Division of Environmental Protection –

Litter Control Fund

(WV Code Chapter 22)

Fund 3486 FY 2014 Org 0313

1	Current Expenses	130	\$	60,000
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193 - Division of Environmental Protection –

Recycling Assistance Fund

(WV Code Chapter 22)

Fund 3487 FY 2014 Org 0313

1	Personal Services	001	\$	385,365
2	Employee Benefits	010		158,554
3	Current Expenses	130		2,240,488
4	Repairs and Alterations	064		800
5	Equipment	070		<u>500</u>
6	Total		\$	2,785,707

194 - Division of Environmental Protection –

Mountaintop Removal Fund

(WV Code Chapter 22)

Fund 3490 FY 2014 Org 0313

1	Personal Services	001	\$	834,564
2	Employee Benefits	010		343,781
3	Current Expenses	130		638,086
4	Repairs and Alterations	064		20,112
5	Equipment	070		27,748
6	Other Assets	690		<u>23,300</u>
7	Total		\$	1,887,591

195 - Oil and Gas Conservation Commission –

Special Oil and Gas Conservation Fund

(WV Code Chapter 22C)

Fund 3371 FY 2014 Org 0315

1	Personal Services	001	\$	119,742
2	Employee Benefits	010		37,482
3	Current Expenses	130		61,225
4	Repairs and Alterations	064		1,000
5	Equipment	070		9,481
6	Other Assets	690		<u>1,500</u>
7	Total		\$	230,430

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

196 - Division of Health –

Tobacco Settlement Expenditure Fund

(WV Code Chapter 4)

Fund 5124 FY 2014 Org 0506

1	Institutional Facilities Operations	335	\$	61,218
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197 - Division of Health –

The Vital Statistics Account

(WV Code Chapter 16)

Fund 5144 FY 2014 Org 0506

1	Personal Services	001	\$	622,875
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2	Employee Benefits	010		253,896
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3	Unclassified.	099		15,500
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4	Current Expenses	130		185,954
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5	Equipment	070		30,000
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6	Other Assets	690		441,834
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7	Total		\$	1,550,059
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198 - Division of Health –

Hospital Services Revenue Account

Special Fund

Capital Improvement, Renovation and Operations

(WV Code Chapter 16)

Fund 5156 FY 2014 Org 0506

1	Institutional Facilities Operations (R)	335	\$	46,208,911
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2	Medical Services Trust Fund – Transfer	512		27,800,000
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3	Total		\$	74,008,911
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4 Any unexpended balance remaining in the appropriation for Institutional Facilities Operations
5 (fund 5156, activity 335) at the close of the fiscal year 2013 is hereby reappropriated for expenditure
6 during the fiscal year 2014.

7 The total amount of this appropriation shall be paid from the hospital services revenue account
8 special fund created by W.Va. Code §16-1-13, and shall be used for operating expenses and for
9 improvements in connection with existing facilities and bond payments.

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

13 Necessary funds from the above appropriation may be used for medical facilities operations, either
14 in connection with this account or in connection with the line item designated Institutional Facilities
15 Operations in the consolidated medical service fund (fund 0525, organization 0506).

16 From the above appropriation to Institutional Facilities Operations, together with available funds
17 from the consolidated medical services fund (fund 0525, activity 335) on July 1, 2013, the sum of
18 \$160,000 shall be transferred to the department of agriculture – land division – farm operation fund
19 (1412) as advance payment for the purchase of food products; actual payments for such purchases shall
20 not be required until such credits have been completely expended.

199 - Division of Health –

Laboratory Services Fund

(WV Code Chapter 16)

Fund 5163 FY 2014 Org 0506

1 Personal Services	001	\$	635,070
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2	Employee Benefits	010		277,587
3	Unclassified	099		18,114
4	Current Expenses	130		850,133
5	Equipment	070		<u>30,583</u>
6	Total		\$	1,811,487

200 - Division of Health –

The Health Facility Licensing Account

(WV Code Chapter 16)

Fund 5172 FY 2014 Org 0506

1	Personal Services	001	\$	439,744
2	Employee Benefits	010		166,206
3	Unclassified	099		7,113
4	Current Expenses	130		<u>98,247</u>
5	Total		\$	711,310

201 - Division of Health –

Hepatitis B Vaccine

(WV Code Chapter 16)

Fund 5183 FY 2014 Org 0506

1	Personal Services	001	\$	64,535
2	Employee Benefits	010		24,047
3	Unclassified	099		18,477
4	Current Expenses	130		<u>1,740,699</u>

5	Total		\$	1,847,758
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202 - Division of Health –

Lead Abatement Account

(WV Code Chapter 16)

Fund 5204 FY 2014 Org 0506

1	Personal Services	001	\$	13,000
2	Employee Benefits	010		6,100
3	Unclassified	099		373
4	Current Expenses	130		<u>17,875</u>
5	Total		\$	37,348

203 - Division of Health –

West Virginia Birth to Three Fund

(WV Code Chapter 16)

Fund 5214 FY 2014 Org 0506

1	Personal Services	001	\$	500,007
2	Employee Benefits	010		207,538
3	Unclassified	099		223,999
4	Current Expenses	130		<u>21,468,438</u>
5	Total		\$	22,399,982

204 - Division of Health –

Tobacco Control Special Fund

(WV Code Chapter 16)

Fund 5218 FY 2014 Org 0506

1	Current Expenses	130	\$	7,579
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205 - West Virginia Health Care Authority –

Health Care Cost Review Fund

(WV Code Chapter 16)

Fund 5375 FY 2014 Org 0507

1	Personal Services	001	\$	2,224,943
2	Employee Benefits	010		808,878
3	Hospital Assistance	025		600,000
4	Unclassified	099		67,000
5	Current Expenses	130		2,837,945
6	Repairs and Alterations	064		25,000
7	Equipment	070		50,000
8	Buildings	258		25,000
9	Other Assets	690		<u>100,000</u>
10	Total		\$	6,738,766

11 The above appropriation is to be expended in accordance with and pursuant to the provisions of

12 W.Va. Code §16-29B and from the special revolving fund designated health care cost review fund.

206 - West Virginia Health Care Authority –

West Virginia Health Information Network Account

(WV Code Chapter 16)

Fund 5380 FY 2014 Org 0507

1	Personal Services	001	\$	257,500
2	Employee Benefits	010		107,460
3	Unclassified	099		20,000
4	Current Expenses	130		1,615,040
5	Technology Infrastructure Network	351		<u>3,500,000</u>
6	Total		\$	5,500,000

207 - West Virginia Health Care Authority –

Revolving Loan Fund

(WV Code Chapter 16)

Fund 5382 FY 2014 Org 0507

1	Current Expenses	130	\$	2,000,000
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208 - Division of Human Services –

Health Care Provider Tax –

Medicaid State Share Fund

(WV Code Chapter 11)

Fund 5090 FY 2014 Org 0511

1	Medical Services	189	\$	181,581,008
2	Medical Services Administrative Costs	789		<u>418,992</u>
3	Total		\$	182,000,000

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

7 be transferred to the West Virginia medical services fund (fund 5084).

209 - Division of Human Services –

Child Support Enforcement Fund

(WV Code Chapter 48A)

Fund 5094 FY 2014 Org 0511

1	Personal Services	001	\$	17,130,317
2	Employee Benefits	010		7,679,192
3	Unclassified	099		380,000
4	Current Expenses	130		<u>12,810,491</u>
5	Total		\$	38,000,000

6 Any unexpended balance remaining in the appropriation for Unclassified – Total (fund 5094,
7 activity 096) at the close of the fiscal year 2013 is hereby reappropriated for expenditure during the fiscal
8 year 2014.

210 - Division of Human Services –

Medical Services Trust Fund

(WV Code Chapter 9)

Fund 5185 FY 2014 Org 0511

1	Medical Services	189	\$	65,229,899
2	Medical Services Administrative Costs	789		<u>548,723</u>
3	Total		\$	65,778,622

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

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

211 - Division of Human Services –

James “Tiger” Morton Catastrophic Illness Fund

(WV Code Chapter 16)

Fund 5454 FY 2014 Org 0511

1	Personal Services	001	\$	64,417
2	Employee Benefits	010		24,975
3	Unclassified	099		16,031
4	Current Expenses	130		<u>1,497,688</u>
5	Total		\$	1,603,111

212 - Division of Human Services –

Domestic Violence Legal Services Fund

(WV Code Chapter 48)

Fund 5455 FY 2014 Org 0511

1	Current Expenses	130	\$	1,077,982
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213 - Division of Human Services –

West Virginia Works Separate State College Program Fund

(WV Code Chapter 9)

Fund 5467 FY 2014 Org 0511

1	Current Expenses	130	\$	1,200,000
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214 - Division of Human Services –

West Virginia Works Separate State Two-Parent Program Fund

(WV Code Chapter 9)

Fund 5468 FY 2014 Org 0511

1	Current Expenses	130	\$	3,480,000
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DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY

215 - Department of Military Affairs and Public Safety –

Office of the Secretary –

Law-Enforcement, Safety and Emergency Worker

Funeral Expense Payment Fund

(WV Code Chapter 15)

Fund 6003 FY 2014 Org 0601

1	Current Expenses	130	\$	25,000
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216 - State Armory Board –

General Armory Fund

(WV Code Chapter 15)

Fund 6057 FY 2014 Org 0603

1	Personal Services	001	\$	110,000
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2	Employee Benefits	010		28,250
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3	Current Expenses	130		50,000
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4	Repairs and Alterations	064		490,750
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5	Equipment	070		300,000
6	Buildings	258		971,000
7	Land	730		<u>50,000</u>
8	Total		\$	2,000,000

*217 - Division of Homeland Security and
 Emergency Management –
 West Virginia Interoperable Radio Project
 (WV Code Chapter 24)*

Fund 6295 FY 2014 Org 0606

1	Current Expenses	130	\$	2,000,000
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2 Any unexpended balance remaining in the appropriation for Unclassified – Total (fund 6295,
 3 activity 096) at the close of fiscal year 2013 is hereby reappropriated for expenditure during the fiscal
 4 year 2014.

*218 - West Virginia Division of Corrections –
 Parolee Supervision Fees
 (WV Code Chapter 62)*

Fund 6362 FY 2014 Org 0608

1	Personal Services	001	\$	384,443
2	Employee Benefits	010		129,350
3	Unclassified	099		9,804
4	Current Expenses	130		408,480
5	Equipment	070		30,000

6	Other Assets	690		<u>40,129</u>
7	Total		\$	1,002,206

219 - West Virginia State Police –

Motor Vehicle Inspection Fund

(WV Code Chapter 17C)

Fund 6501 FY 2014 Org 0612

1	Personal Services	001	\$	802,086
2	Employee Benefits	010		333,544
3	Current Expenses	130		260,680
4	Repairs and Alterations	064		4,500
5	Equipment	070		170,000
6	Other Assets	690		5,000
7	BRIM Premium	913		<u>302,432</u>
8	Total		\$	1,878,242

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

220 - West Virginia State Police –

Drunk Driving Prevention Fund

(WV Code Chapter 15)

Fund 6513 FY 2014 Org 0612

1	Current Expenses	130	\$	1,327,000
2	BRIM Premium	913		<u>154,452</u>

3 Total \$ 1,481,452

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

221 - West Virginia State Police –

Surplus Real Property Proceeds Fund

(WV Code Chapter 15)

Fund 6516 FY 2014 Org 0612

1	Buildings	258	\$	443,980
2	Land	730		1,000
3	BRIM Premium	913		<u>77,222</u>
4	Total		\$	522,202

222 - West Virginia State Police –

Surplus Transfer Account

(WV Code Chapter 15)

Fund 6519 FY 2014 Org 0612

1	Current Expenses	130	\$	114,063
2	Repairs and Alterations	064		10,000
3	Equipment	070		157,002
4	Buildings	258		40,000
5	Other Assets	913		<u>45,000</u>
6	Total		\$	366,065

223 - West Virginia State Police –

Central Abuse Registry Fund

(WV Code Chapter 15)

Fund 6527 FY 2014 Org 0612

1	Personal Services	001	\$	141,568
2	Employee Benefits	010		78,667
3	Current Expenses	130		34,662
4	Repairs and Alterations	064		500
5	Equipment	070		500
6	Other Assets	690		500
7	BRIM Premium	913		<u>18,524</u>
8	Total		\$	274,921

224 - West Virginia State Police –

Bail Bond Enforcer Fund

(WV Code Chapter 15)

Fund 6532 FY 2014 Org 0612

1	Current Expenses	130	\$	8,300
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225 - West Virginia State Police –

State Police Academy Post Exchange

(WV Code Chapter 15)

Fund 6544 FY 2014 Org 0612

1	Current Expenses	130	\$	160,000
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2	Repairs and Alterations	064		<u>40,000</u>
3	Total		\$	200,000

226 - Regional Jail and Correctional Facility Authority

(WV Code Chapter 31)

Fund 6675 FY 2014 Org 0615

1	Personal Services	001	\$	1,417,488
2	Employee Benefits	010		553,551
3	Debt Service	040		9,000,000
4	Current Expenses	130		495,852
5	Repairs and Alterations	064		4,000
6	Equipment	070		<u>1,743</u>
7	Total		\$	11,472,634

227 - Fire Commission –

Fire Marshal Fees

(WV Code Chapter 29)

Fund 6152 FY 2014 Org 0619

1	Personal Services	001	\$	2,035,000
2	Employee Benefits	010		813,036
3	Unclassified	099		3,800
4	Current Expenses	130		1,186,900
5	Repairs and Alterations	064		54,500
6	Equipment	070		44,800

7	Other Assets	690		12,000
8	BRIM Premium	913		<u>50,000</u>
9	Total		\$	4,200,036

10 Any unexpended cash balance remaining in fund 6152 at the close of the fiscal year 2013 is
11 hereby available for expenditure as part of the fiscal year 2014 appropriation.

228 - Division of Justice and Community Services –

WV Community Corrections Fund

(WV Code Chapter 62)

Fund 6386 FY 2014 Org 0620

1	Personal Services	001	\$	124,279
2	Employee Benefits	010		50,858
3	Current Expenses	130		1,823,863
4	Repairs and Alterations	064		<u>1,000</u>
5	Total		\$	2,000,000

229 - Division of Justice and Community Services –

Court Security Fund

(WV Code Chapter 51)

Fund 6804 FY 2014 Org 0620

1	Personal Services	001	\$	15,544
2	Employee Benefits	010		7,239
3	Current Expenses	130		<u>1,477,217</u>
4	Total		\$	1,500,000

DEPARTMENT OF REVENUE

230 - Division of Financial Institutions

(WV Code Chapter 31A)

Fund 3041 FY 2014 Org 0303

1	Personal Services	001	\$	1,837,262
2	Employee Benefits	010		625,662
3	Unclassified	099		32,290
4	Current Expenses	130		682,652
5	Repairs and Alterations	064		3,500
6	Equipment	070		20,000
7	Other Assets	690		<u>27,710</u>
8	Total		\$	3,229,076

231 - Office of the Secretary –

State Debt Reduction Fund

(WV Code Chapter 29)

Fund 7007 FY 2014 Org 0701

1	Directed Transfer	700	\$	20,000,000
2	Retirement Systems – Unfunded Liability	775		<u>20,000,000</u>
3	Total		\$	40,000,000

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

7 The above appropriation for Retirement Systems – Unfunded Liability (fund 7007, activity 775)
 8 shall be transferred to the Consolidated Public Retirement Board – West Virginia Teachers’ Retirement
 9 System School Aid Formula Funds Holding Account Fund (fund 2606).

232 - Tax Division –

Cemetery Company Account

(WV Code Chapter 35)

Fund 7071 FY 2014 Org 0702

1	Personal Services	001	\$	17,614
2	Employee Benefits	010		5,845
3	Current Expenses	130		<u>7,717</u>
4	Total		\$	31,176

233 - Tax Division –

Special Audit and Investigative Unit

(WV Code Chapter 11)

Fund 7073 FY 2014 Org 0702

1	Personal Services	001	\$	587,652
2	Employee Benefits	010		228,821
3	Unclassified	099		11,000
4	Current Expenses	130		260,527
5	Repairs and Alterations	064		7,000
6	Equipment	070		<u>5,000</u>
7	Total		\$	1,100,000

234 - Tax Division –

Special District Excise Tax Administration Fund

(WV Code Chapter 11)

Fund 7086 FY 2014 Org 0702

1	Personal Services	001	\$	28,648
2	Employee Benefits	010		11,994
3	Current Expenses	130		<u>11,431</u>
4	Total		\$	52,073

235 - Tax Division –

Wine Tax Administration Fund

(WV Code Chapter 60)

Fund 7087 FY 2014 Org 0702

1	Personal Services	001	\$	172,340
2	Employee Benefits	010		81,822
3	Current Expenses	130		<u>5,406</u>
4	Total		\$	259,568

236 - Tax Division –

Reduced Cigarette Ignition Propensity

Standard and Fire Prevention Act Fund

(WV Code Chapter 47)

Fund 7092 FY 2014 Org 0702

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

237 - State Budget Office –

Public Employees Insurance Reserve Fund

(WV Code Chapter 11B)

Fund 7400 FY 2014 Org 0703

1	Public Employees Insurance Reserve Fund – Transfer	903	\$	6,800,000
2	PEIA Subsidy	801		<u>4,000,000</u>
3	Total		\$	10,800,000

4 The above appropriation for Public Employees Insurance Reserve Fund – Transfer shall be
5 transferred to the Medical Services Trust Fund (fund 5185, org 0511) for expenditure.

6 The above appropriation for PEIA Subsidy (fund 7400, activity 801) shall be transferred to the
7 West Virginia Public Employee’s Insurance Agency and utilized for the purposes of offsetting benefit
8 changes for employees.

238 - Insurance Commissioner –

Examination Revolving Fund

(WV Code Chapter 33)

Fund 7150 FY 2014 Org 0704

1	Personal Services	001	\$	526,548
2	Employee Benefits	010		190,057
3	Current Expenses	130		1,359,376
4	Repairs and Alterations	064		10,000

5	Equipment	070		50,000
6	Buildings	258		35,000
7	Other Assets	690		<u>11,426</u>
8	Total		\$	2,182,407

239 - Insurance Commissioner –

Consumer Advocate

(WV Code Chapter 33)

Fund 7151 FY 2014 Org 0704

1	Personal Services	001	\$	390,375
2	Employee Benefits	010		158,369
3	Current Expenses	130		204,186
4	Repairs and Alterations	064		5,000
5	Equipment	070		20,000
6	Buildings	258		20,000
7	Other Assets	690		<u>20,000</u>
8	Total		\$	817,930

240 - Insurance Commissioner

(WV Code Chapter 33)

Fund 7152 FY 2014 Org 0704

1	Personal Services	001	\$	16,907,778
2	Employee Benefits	010		7,999,349
3	Current Expenses	130		8,923,041

4	Repairs and Alterations	064		68,510
5	Equipment	070		1,350,661
6	Buildings	258		250,000
7	Other Assets	690		<u>500,661</u>
8	Total		\$	36,000,000

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

*241 - Insurance Commissioner –
Workers’ Compensation Old Fund
(WV Code Chapter 23)
Fund 7162 FY 2014 Org 0704*

1	Employee Benefits	010	\$	100,000
2	Current Expenses	130		<u>549,900,000</u>
3	Total		\$	550,000,000

*242 - Insurance Commissioner –
Workers’ Compensation Uninsured Employers’ Fund
(WV Code Chapter 23)
Fund 7163 FY 2014 Org 0704*

1	Current Expenses	130	\$	27,000,000
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*243 - Insurance Commissioner –
Self-Insured Employer Guaranty Risk Pool
(WV Code Chapter 23)*

Fund 7164 FY 2014 Org 0704

1	Current Expenses	130	\$	5,000,000
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244 - Insurance Commissioner –

Self-Insured Employer Security Risk Pool

(WV Code Chapter 23)

Fund 7165 FY 2014 Org 0704

1	Current Expenses	130	\$	10,000,000
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245 - Lottery Commission –

Revenue Center Construction Fund

(WV Code Chapter 29)

Fund 7209 FY 2014 Org 0705

1	Buildings	258	\$	1,690,088
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246 - Municipal Bond Commission

(WV Code Chapter 13)

Fund 7253 FY 2014 Org 0706

1	Personal Services	001	\$	171,902
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2	Employee Benefits	010		76,117
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3	Current Expenses	130		104,348
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4	Equipment	070		100
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5	Total		\$	352,467
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247 - Racing Commission –

Relief Fund

(WV Code Chapter 19)

Fund 7300 FY 2014 Org 0707

1 Medical Expenses – Total 245 \$ 57,000

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 account except for hospitalization, medical care and/or
5 funeral expenses for persons contributing to this fund.

248 - Racing Commission –

Administration and Promotion Account

(WV Code Chapter 19)

Fund 7304 FY 2014 Org 0707

1	Personal Services	001	\$	182,815
2	Employee Benefits	010		57,967
3	Current Expenses	130		104,218
4	Other Assets	690		<u>10,000</u>
5	Total		\$	355,000

249 - Racing Commission –

General Administration

(WV Code Chapter 19)

Fund 7305 FY 2014 Org 0707

1	Personal Services	001	\$	2,080,693
2	Employee Benefits	010		747,387

3	Current Expenses	130		752,498
4	Repairs and Alterations	064		7,000
5	Other Assets	690		<u>50,000</u>
6	Total		\$	3,637,578

*250 - Racing Commission –
Administration, Promotion, Education, Capital Improvement
and Greyhound Adoption Programs
to include Spaying and Neutering Account*

(WV Code Chapter 19)

Fund 7307 FY 2014 Org 0707

1	Personal Services	001	\$	205,660
2	Employee Benefits	010		79,814
3	Current Expenses	130		209,406
4	Repairs and Alterations	064		5,000
5	Other Assets	690		<u>200,000</u>
6	Total		\$	699,880

251 - Alcohol Beverage Control Administration –

Wine License Special Fund

(WV Code Chapter 60)

Fund 7351 FY 2014 Org 0708

1	Personal Services	001	\$	117,723
2	Employee Benefits	010		50,840

3	Current Expenses	130		38,324
4	Repairs and Alterations	064		14,000
5	Equipment	070		32,000
6	Buildings	258		<u>56,000</u>
7	Total		\$	308,887

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

252 - Alcohol Beverage Control Administration

(WV Code Chapter 60)

Fund 7352 FY 2014 Org 0708

1	Personal Services	001	\$	3,832,171
2	Employee Benefits	010		1,640,895
3	Current Expenses	130		2,930,500
4	Repairs and Alterations	064		87,000
5	Equipment	070		<u>12,548</u>
6	Total		\$	8,503,114

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

9 The above appropriation includes the salary of the commissioner and the salaries, expenses and
10 equipment of administrative offices, warehouses and inspectors.

11 The above appropriation includes funding for the Tobacco/Alcohol Education Program.

12 There is hereby appropriated from liquor revenues, in addition to the above appropriation, the

13 necessary amount for the purchase of liquor as provided by law.

DEPARTMENT OF TRANSPORTATION

253 - Division of Motor Vehicles –

Dealer Recovery Fund

(WV Code Chapter 17)

Fund 8220 FY 2014 Org 0802

1	Current Expenses	130	\$	189,000
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254 - Division of Motor Vehicles –

Motor Vehicle Fees Fund

(WV Code Chapter 17B)

Fund 8223 FY 2014 Org 0802

1	Personal Services	001	\$	1,790,000
2	Employee Benefits	010		843,677
3	Current Expenses	130		2,739,348
4	Repairs and Alterations	064		16,000
5	Other Assets	690		210,000
6	BRIM Premium	913		<u>53,486</u>
7	Total		\$	5,652,511

255 - Division of Highways –

A. James Manchin Fund

(WV Code Chapter 22)

Fund 8319 FY 2014 Org 0803

1	Current Expenses	130	\$	1,650,000
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*256 - Public Port Authority –
 Special Railroad and Intermodal Enhancement Fund
 (WV Code Chapter 17)*

Fund 8254 FY 2014 Org 0806

1	Current Expenses	130	\$	10,000
2	Other Assets	690		7,990,000
3	Total		\$	8,000,000

DEPARTMENT OF VETERANS' ASSISTANCE

*257 - Veterans' Facilities Support Fund
 (WV Code Chapter 9A)*

Fund 6703 FY 2014 Org 0613

1	Personal Services	001	\$	65,360
2	Employee Benefits	010		28,850
3	Current Expenses	130		2,355,790
4	Repairs and Alterations	064		100,000
5	Equipment	070		100,000
6	Other Assets	690		100,000
7	Total		\$	2,750,000

*258 - Department of Veterans' Assistance –
 WV Veterans' Home –
 Special Revenue Operating Fund*

(WV Code Chapter 9A)

Fund 6754 FY 2014 Org 0618

1	Current Expenses	130	\$	700,000
2	Repairs and Alterations	064		<u>50,000</u>
3	Total		\$	750,000

BUREAU OF SENIOR SERVICES

259 - Bureau of Senior Services –

Community Based Service Fund

(WV Code Chapter 22)

Fund 5409 FY 2014 Org 0508

1	Personal Services	001	\$	111,000
2	Employee Benefits	010		38,267
3	Current Expenses	130		<u>10,350,733</u>
4	Total		\$	10,500,000

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

HIGHER EDUCATION POLICY COMMISSION

260 - Higher Education Policy Commission –

System –

Registration Fee Capital Improvement Fund

(Capital Improvement and Bond Retirement Fund)

Control Account

(WV Code Chapters 18 and 18B)

Fund 4902 FY 2014 Org 0442

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

2 Any unexpended balance remaining in the appropriation for General Capital Expenditures (fund
3 4902, fiscal year 2013, activity 306) at the close of fiscal year 2013 is hereby reappropriated for
4 expenditure during the fiscal year 2014.

5 The total amount of this appropriation shall be paid from the special capital improvements fund
6 created in W.Va. Code §18B-10-8. Projects are to be paid on a cash basis and made available on July
7 1 of each year and may be transferred to special revenue funds for capital improvement projects at the
8 institutions.

261 - Higher Education Policy Commission –

System –

Tuition Fee Capital Improvement Fund

(Capital Improvement and Bond Retirement Fund)

Control Account

(WV Code Chapters 18 and 18B)

Fund 4903 FY 2014 Org 0442

1 Debt Service 040 \$ 28,906,769

2 General Capital Expenditures 306 3,000,000

3 Facilities Planning and Administration (R) 386 421,082

4 Total \$ 32,327,851

5 Any unexpended balance remaining in the appropriation for Facilities Planning and
6 Administration (fund 4903, activity 386) at the close of fiscal year 2013 is hereby reappropriated for
7 expenditure during the fiscal year 2014.

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

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

262 - Tuition Fee Revenue Bond Construction Fund

(WV Code Chapters 18 and 18B)

Fund 4906 FY 2014 Org 0442

1 Any unexpended balance remaining in the appropriation at the close of the fiscal year 2013 is
2 hereby reappropriated for expenditure during the fiscal year 2014.

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

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

263 - Community and Technical College

Capital Improvement Fund

(WV Code Chapter 18B)

Fund 4908 FY 2014 Org 0442

1 Any unexpended balance remaining in the appropriation for Capital Improvements – Total (fund
 2 4908, activity 958) at the close of fiscal year 2013 is hereby reappropriated for expenditure during the
 3 fiscal year 2014.

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

264 - West Virginia University –

West Virginia University Health Sciences Center

(WV Code Chapters 18 and 18B)

Fund 4179 FY 2014 Org 0463

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

WEST VIRGINIA COUNCIL FOR COMMUNITY

AND TECHNICAL COLLEGE EDUCATION

265 - West Virginia Northern Community and Technical College –

WVNCC Land Sale Account

(WV Code Chapter 18B)

Fund 4732 FY 2014 Org 0489

1 Any unexpended balance remaining in the appropriation for Unclassified – Total (fund 4732,
2 activity 096) at the close of fiscal year 2013 is hereby reappropriated for expenditure during the fiscal
3 year 2014.

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

MISCELLANEOUS BOARDS AND COMMISSIONS

266 - Board of Barbers and Cosmetologists

(WV Code Chapters 16 and 30)

Fund 5425 FY 2014 Org 0505

1	Personal Services	001	\$	336,406
2	Employee Benefits	010		138,060
3	Current Expenses	130		<u>270,000</u>
4	Total		\$	744,466

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

267 - Hospital Finance Authority

(WV Code Chapter 16)

Fund 5475 FY 2014 Org 0509

1	Personal Services	001	\$	50,830
2	Employee Benefits	010		21,883

3	Unclassified.	099		819
4	Current Expenses	130		<u>71,639</u>
5	Total		\$	145,171

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

268 - WV State Board of Examiners for Licensed Practical Nurses

(WV Code Chapter 30)

Fund 8517 FY 2014 Org 0906

1	Personal Services	001	\$	311,018
2	Employee Benefits	010		76,974
3	Current Expenses	130		51,864
4	Repairs and Alterations	064		1
5	Other Assets	690		<u>100</u>
6	Total		\$	439,957

269 - WV Board of Examiners for Registered Professional Nurses

(WV Code Chapter 30)

Fund 8520 FY 2014 Org 0907

1	Personal Services	001	\$	673,109
2	Employee Benefits	010		248,561
3	Current Expenses	130		279,379
4	Repairs and Alterations	064		3,000
5	Equipment	070		22,000

6	Other Assets	690		<u>10,000</u>
7	Total		\$	1,236,049

270 - Public Service Commission

(WV Code Chapter 24)

Fund 8623 FY 2014 Org 0926

1	Personal Services	001	\$	8,662,321
2	Employee Benefits	010		3,144,993
3	Unclassified	099		147,643
4	Current Expenses	130		2,704,398
5	Repairs and Alterations	064		55,000
6	Equipment	070		50,000
7	PSC Weight Enforcement	345		4,405,884
8	Debt Payment/Capital Outlay	520		350,000
9	BRIM Premium	913		<u>114,609</u>
10	Total		\$	19,634,848

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

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

271 - Public Service Commission –

Gas Pipeline Division –
Public Service Commission Pipeline Safety Fund
(WV Code Chapter 24B)

Fund 8624 FY 2014 Org 0926

1	Personal Services	001	\$	203,371
2	Employee Benefits	010		80,827
3	Unclassified	099		3,851
4	Current Expenses	130		93,115
5	Repairs and Alterations	064		4,000
6	Total		\$	385,164

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

272 - Public Service Commission –
Motor Carrier Division
(WV Code Chapter 24A)

Fund 8625 FY 2014 Org 0926

1	Personal Services	001	\$	1,625,484
2	Employee Benefits	010		618,042
3	Unclassified	099		29,233
4	Current Expenses	130		577,557
5	Repairs and Alterations	064		23,000

6	Equipment	070		<u>50,000</u>
7	Total		\$	2,923,316

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

273 - Public Service Commission –

Consumer Advocate

(WV Code Chapter 24)

Fund 8627 FY 2014 Org 0926

1	Personal Services	001	\$	551,350
2	Employee Benefits	010		192,022
3	Current Expenses	130		276,472
4	Equipment	070		10,000
5	BRIM Premium	913		<u>4,532</u>
6	Total		\$	1,034,376

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

274 - Real Estate Commission

(WV Code Chapter 30)

Fund 8635 FY 2014 Org 0927

1	Personal Services	001	\$	432,305
2	Employee Benefits	010		150,108

3	Current Expenses	130		285,622
4	Repairs and Alterations	064		5,000
5	Equipment	070		<u>10,000</u>
6	Total		\$	883,035

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

275 - WV Board of Examiners for Speech-Language

Pathology and Audiology

(WV Code Chapter 30)

Fund 8646 FY 2014 Org 0930

1	Personal Services	001	\$	57,720
2	Employee Benefits	010		15,856
3	Current Expenses	130		<u>41,237</u>
4	Total		\$	114,813

276 - WV Board of Respiratory Care

(WV Code Chapter 30)

Fund 8676 FY 2014 Org 0935

1	Personal Services	001	\$	49,743
2	Employee Benefits	010		27,751
3	Current Expenses	130		50,976
4	Repairs and Alterations	064		500
5	Other Assets	690		<u>2,000</u>

6	Total		\$	130,970
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277 - WV Board of Licensed Dietitians

(WV Code Chapter 30)

Fund 8680 FY 2014 Org 0936

1	Personal Services	001	\$	7,500
2	Employee Benefits	010		1,148
3	Current Expenses	130		<u>14,352</u>
4	Total		\$	23,000

278 - Massage Therapy Licensure Board

(WV Code Chapter 30)

Fund 8671 FY 2014 Org 0938

1	Personal Services	001	\$	73,020
2	Employee Benefits	010		23,786
3	Current Expenses	130		<u>30,200</u>
4	Total		\$	127,006

279 - Board of Medicine

(WV Code Chapter 30)

Fund 9070 FY 2014 Org 0945

1	Personal Services	001	\$	717,258
2	Employee Benefits	010		263,053
3	Current Expenses	130		617,230
4	Repairs and Alterations	064		4,000

5	Other Assets	690		<u>5,000</u>
6	Total		\$	1,606,541

280 - West Virginia Enterprise Resource Planning Board

(WV Code Chapter 12)

Fund 9080 FY 2014 Org 0947

1	Personal Services	001	\$	3,150,000
2	Employee Benefits	010		1,070,469
3	Unclassified	099		430,000
4	Current Expenses	130		44,799,531
5	Repairs and Alterations	064		100,000
6	Equipment	070		250,000
7	Buildings	258		100,000
8	Other Assets	690		<u>100,000</u>
9	Total		\$	50,000,000

281 - Board of Treasury Investments

(WV Code Chapter 12)

Fund 9152 FY 2014 Org 0950

1	Personal Services	001	\$	520,940
2	Employee Benefits	010		186,559
3	Unclassified	099		12,667
4	Current Expenses	130		387,041
5	BRIM Premium	913		<u>159,500</u>

6 Total \$ 1,266,707

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

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

13 Total TITLE II, Section 3 — Other Funds

14 (Including claims against the state) \$ 1,537,485,278

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 for
4 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 to
6 W.Va. Code §29-22-18, the director of the lottery shall make available from the remaining net profits
7 of the lottery any amounts needed to pay debt service for which an appropriation is made for Fund
8 9065, Fund 4297, Fund 9067, and Fund 3514 and is authorized to transfer any such amounts to Fund
9 9065, Fund 4297, Fund 9067, and Fund 3514 for that purpose. Upon receipt of reimbursement of
10 amounts so transferred, the director of the lottery shall deposit the reimbursement amounts to the
11 following accounts as required by this section.

282 - Education, Arts, Sciences and Tourism –

Debt Service Fund

(WV Code Chapter 5)

Fund 2252 FY 2014 Org 0211

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

283 - West Virginia Development Office –

Division of Tourism

(WV Code Chapter 5B)

Fund 3067 FY 2014 Org 0304

1 Tourism – Telemarketing Center	463	\$	82,080
2 WV Film Office	498		338,723
3 Tourism – Advertising (R)	618		2,383,042
4 Tourism – Operations (R)	662		<u>4,017,789</u>
5 Total		\$	6,821,634

6 Any unexpended balances remaining in the appropriations for Tourism – Advertising (fund 3067,
7 activity 618), Tourism – Operations (fund 3067, activity 662), and Tourism – Special Projects (fund
8 3067, activity 859) at the close of the fiscal year 2013 are hereby reappropriated for expenditure during
9 the fiscal year 2014.

284 - Division of Natural Resources

(WV Code Chapter 20)

Fund 3267 FY 2014 Org 0310

1 Personal Services	001	\$	1,343,766
2 Employee Benefits	010		766,119

3	Current Expenses	130		36,327
4	Pricketts Fort State Park	324		111,000
5	Non-Game Wildlife (R)	527		386,721
6	State Parks and Recreation Advertising (R)	619		<u>507,578</u>
7	Total		\$	3,151,511

8 Any unexpended balances remaining in the appropriations for Unclassified (fund 3267, activity
9 099), Capital Outlay – Parks (fund 3267, activity 288), Non-Game Wildlife (fund 3267, activity 527),
10 and State Parks and Recreation Advertising (fund 3267, activity 619) at the close of the fiscal year 2013
11 are hereby reappropriated for expenditure during the fiscal year 2014.

285 - State Board of Education

(WV Code Chapters 18 and 18A)

Fund 3951 FY 2014 Org 0402

1	Current Expenses	130	\$	2,538,750
2	FBI Checks	372		108,580
3	Vocational Education Equipment Replacement	393		800,000
4	Assessment Program (R)	396		3,240,572
5	21st Century Technology Infrastructure			
6	Network Tools and Support (R)	933		<u>22,032,821</u>
7	Total		\$	28,720,723

8 Any unexpended balances remaining in the appropriations for Unclassified (fund 3951, activity
9 099), Assessment Program (fund 3951, activity 396), and 21st Century Technology Infrastructure
10 Network Tools and Support (fund 3951, activity 933) at the close of the fiscal year 2013 are hereby

11 reappropriated for expenditure during the fiscal year 2014.

286 - State Department of Education –

School Building Authority –

Debt Service Fund

(WV Code Chapter 18)

Fund 3963 FY 2014 Org 0402

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

Office of the Secretary –

Control Account –

Lottery Education Fund

(WV Code Chapter 5F)

Fund 3508 FY 2014 Org 0431

1	Unclassified (R)	099	\$	17,000
2	Current Expenses	130		103,000
3	Commission for National and Community Service	193		436,449
4	Governor’s Honor Academy (R)	478		400,000
5	Arts Programs (R)	500		81,277
6	College Readiness	579		184,883
7	Statewide STEM 21 st Century Academy	897		130,000
8	Literacy Project (R)	899		<u>350,000</u>
9	Total		\$	1,702,609

10 Any unexpended balances remaining in the appropriations for Unclassified (fund 3508, activity
 11 099), Governor’s Honor Academy (fund 3508, activity 478), Arts Programs (fund 3508, activity 500),
 12 and Literacy Project (fund 3508, activity 899) at the close of fiscal year 2013 are hereby reappropriated
 13 for expenditure during the fiscal year 2014.

288 - Division of Culture and History –

Lottery Education Fund

(WV Code Chapter 29)

Fund 3534 FY 2014 Org 0432

1	Huntington Symphony	027	\$	92,281
2	Martin Luther King, Jr. Holiday Celebration	031		10,260
3	Preservation West Virginia	092		650,858
4	Fairs and Festivals (R)	122		1,752,333
5	Archeological Curation/Capital Improvements (R)	246		47,922
6	Historic Preservation Grants (R)	311		526,314
7	West Virginia Public Theater	312		103,742
8	Tri-County Fair Association	343		20,870
9	George Tyler Moore Center for the Study of the Civil War	397		52,580
10	Greenbrier Valley Theater	423		100,000
11	Theater Arts of West Virginia	464		200,000
12	Marshall Artists Series	518		55,098
13	Grants for Competitive Arts Program (R)	624		944,656
14	West Virginia State Fair	657		46,134

15	Save the Music	680		27,750
16	Contemporary American Theater Festival	811		87,656
17	Independence Hall	812		41,741
18	Mountain State Forest Festival	864		58,437
19	WV Symphony	907		87,656
20	Wheeling Symphony	908		87,656
21	Appalachian Children's Chorus	916		<u>83,481</u>
22	Total		\$	5,077,425

23 Any unexpended balances remaining in the appropriations for Fairs and Festivals (fund 3534,
24 activity 122), Archeological Curation/Capital Improvements (fund 3534, activity 246), Historic
25 Preservation Grants (fund 3534, activity 311), Grants for Competitive Arts Program (fund 3534, activity
26 624), and Project ACCESS (fund 3534, activity 865) at the close of the fiscal year 2013 are hereby
27 reappropriated for expenditure during the fiscal year 2014.

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

289 - Library Commission –

Lottery Education Fund

(WV Code Chapter 10)

Fund 3559 FY 2014 Org 0433

1	Books and Films	179	\$	382,179
2	Services to Libraries	180		550,000
3	Grants to Public Libraries	182		9,264,970

4	Digital Resources	309		219,992
5	Libraries – Special Projects (R)	625		174,601
6	Infomine Network	884		<u>875,681</u>
7	Total		\$	11,467,423

8 Any unexpended balance remaining in the appropriation for Libraries – Special Projects (fund
9 3559, activity 625) at the close of fiscal year 2013 is hereby reappropriated for expenditure during the
10 fiscal year 2014.

*290 - Bureau of Senior Services –
Lottery Senior Citizens Fund
(WV Code Chapter 29)
Fund 5405 FY 2014 Org 0508*

1	Personal Services	001	\$	128,550
2	West Virginia Helpline	006		185,000
3	Employee Benefits	010		56,085
4	Current Expenses	130		345,000
5	Repairs and Alterations	064		1,000
6	Local Programs Service Delivery Costs	200		2,291,124
7	Silver Haired Legislature	202		18,500
8	Area Agencies Administration	203		35,783
9	Senior Citizen Centers and Programs (R)	462		2,286,264
10	Transfer to Division of Human Services for Health Care			
11	and Title XIX Waiver for Senior Citizens	539		23,616,447

12	Roger Tompkins Alzheimer’s Respite Care	643	2,125,542
13	WV Alzheimer’s Hotline	724	45,000
14	Regional Aged and Disabled Resource Center	767	864,875
15	Senior Services Medicaid Transfer	871	8,670,000
16	Legislative Initiatives for the Elderly	904	9,256,131
17	Long Term Care Ombudsman	905	297,226
18	BRIM Premium	913	6,500
19	In-Home Services and Nutrition for Senior Citizens	917	<u>4,165,259</u>
20	Total		\$ 54,394,286

21 Any unexpended balance remaining in the appropriation for Senior Citizen Centers and Programs
22 (fund 5405, activity 462) at the close of the fiscal year 2013 is hereby reappropriated for expenditure
23 during the fiscal year 2014.

24 Included in the above appropriation for Current Expenses (fund 5405, activity 130), is funding
25 to support an in-home direct care workforce registry.

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

29 In addition to the above appropriations, funding is available in the special revenue Community
30 Based Service Fund (fund 5409) to provide in-home and community-based services for the eligible aged
31 and disabled citizens of West Virginia that provides funding at a comparable level with FY 2013.

291 - Higher Education Policy Commission –

Lottery Education –

Higher Education Policy Commission –

Control Account

(WV Code Chapters 18B and 18C)

Fund 4925 FY 2014 Org 0441

1	RHI Program and Site Support (R)	036	\$	2,015,526
2	RHI Program and Site Support –			
3	RHEP Program Administration (R)	037		154,553
4	RHI Program and Site Support – Grad Med			
5	Ed and Fiscal Oversight (R)	038		89,882
6	Minority Doctoral Fellowship (R)	166		136,586
7	Underwood – Smith Scholarship			
8	Program – Student Awards	167		141,142
9	Health Sciences Scholarship (R)	176		229,047
10	Vice Chancellor for Health Sciences –			
11	Rural Health Residency Program (R)	601		66,104
12	WV Engineering, Science, and			
13	Technology Scholarship Program	868		<u>470,473</u>
14	Total		\$	3,303,313

15 Any unexpended balances remaining in the appropriations for RHI Program and Site Support
16 (fund 4925, activity 036), RHI Program and Site Support – RHEP Program Administration (fund 4925,
17 activity 037), RHI Program and Site Support – Grad Med Ed and Fiscal Oversight (fund 4925, activity
18 038), Minority Doctoral Fellowship (fund 4925, activity 166), Health Sciences Scholarship (fund 4925,

19 activity 176), and Vice Chancellor for Health Sciences – Rural Health Residency Program (fund 4925,
20 activity 601) at the close of fiscal year 2013 are hereby reappropriated for expenditure during the fiscal
21 year 2014.

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

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

292 - Community and Technical College –

Capital Improvement Fund

(WV Code Chapter 18B)

Fund 4908 FY 2014 Org 0442

1 Debt Service – Total 310 \$ 5,000,000

2 Any unexpended balance remaining in the appropriation for Capital Outlay and Improvements
3 – Total (fund 4908, activity 847) at the close of fiscal year 2013 is hereby reappropriated for expenditure
4 during the fiscal year 2014.

293 - Higher Education Policy Commission –

Lottery Education –

West Virginia University – School of Medicine

(WV Code Chapters 18B)

Fund 4185 FY 2014 Org 0463

1	WVU Health Sciences –			
2	RHI Program and Site Support (R)	035	\$	1,179,188
3	MA Public Health Program and			
4	Health Science Technology (R)	623		56,895
5	Health Sciences Career Opportunities Program (R)	869		344,372
6	HSTA Program (R)	870		1,405,802
7	Center for Excellence in Disabilities (R)	967		<u>318,701</u>
8	Total		\$	3,304,958

9 Any unexpended balances remaining in the appropriations for WVU Health Sciences – RHI
10 Program and Site Support (fund 4185, activity 035), RHI Program and Site Support – RHEP Program
11 Administration (fund 4185, activity 037), MA Public Health Program and Health Science Technology
12 (fund 4185, activity 623), Health Sciences Career Opportunities Program (fund 4185, activity 869),
13 HSTA Program (fund 4185, activity 870), and Center for Excellence in Disabilities (fund 4185,
14 activity 967) at the close of fiscal year 2013 are hereby reappropriated for expenditure during the
15 fiscal year 2014.

294 - Higher Education Policy Commission –

Lottery Education –

Marshall University

(WV Code Chapters 18B)

Fund 4267 FY 2014 Org 0471

1	Marshall University Graduate College			
2	Writing Project (R)	807	\$	22,764

3 Any unexpended balances remaining in the appropriations for Marshall University Graduate
 4 College Writing Project (fund 4267, activity 807) and WV Autism Training Center (fund 4267,
 5 activity 932) at the close of fiscal year 2013 are hereby reappropriated for expenditure during the
 6 fiscal year 2014.

295 - Higher Education Policy Commission –

Lottery Education –

Marshall University – School of Medicine

(WV Code Chapters 18B)

Fund 4896 FY 2014 Org 0471

1 Marshall Medical School –

2	RHI Program and Site Support (R)	033	\$	429,115
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3 Vice Chancellor for Health Sciences –

4	Rural Health Residency Program (R)	601		<u>177,822</u>
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5	Total		\$	606,937
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6 Any unexpended balances remaining in the appropriations for Marshall Medical School – RHI
 7 Program and Site Support (fund 4896, activity 033) and Vice Chancellor for Health Sciences – Rural
 8 Health Residency Program (fund 4896, activity 601) at the close of fiscal year 2013 are hereby
 9 reappropriated for expenditure during the fiscal year 2014.

10	Total TITLE II, Section 4 — Lottery Revenue		\$	<u>151,573,583</u>
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1 **Sec. 5. Appropriations from state excess lottery revenue fund.** — In accordance with
 2 W.Va. Code §29-22-18a, the following appropriations shall be deposited and disbursed by the
 3 director of the lottery to the following accounts in this section in the amounts indicated.

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

296 - Lottery Commission –

Refundable Credit

Fund 7207 FY 2014 Org 0705

	Activity		Excess Lottery Funds
1 Directed Transfer	700	\$	10,000,000

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

297 - Lottery Commission –

General Purpose Account

Fund 7206 FY 2014 Org 0705

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

298 - Education Improvement Fund

Fund 4295 FY 2014 Org 0441

1 Directed Transfer 700 \$ 29,000,000

2 The above appropriation shall be transferred to the PROMISE Scholarship Fund (fund 4296, org
3 0441) established by W.Va. Code §18C-7-7.

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

299 - Economic Development Authority –

Economic Development Project Fund

Fund 9065 FY 2014 Org 0944

1 Debt Service – Total 310 \$ 19,000,000

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

300 - Economic Development Authority –

Cacapon and Beech Fork State Parks

Lottery Revenue Debt Service Fund

Fund 9067 FY 2014 Org 0944

1 Debt Service 040 \$ 1,400,000

301 - School Building Authority

Fund 3514 FY 2014 Org 0402

1 Debt Service – Total 310 \$ 19,000,000

302 - West Virginia Infrastructure Council

Fund 3390 FY 2014 Org 0316

1 Directed Transfer 700 \$ 46,000,000

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

303 - Higher Education Improvement Fund

Fund 4297 FY 2014 Org 0441

1 Directed Transfer 700 \$ 15,000,000

2 The above appropriation shall be transferred to fund 4903, org 0442 as authorized by Senate

3 Concurrent Resolution No. 41.

304 - State Park Improvement Fund

Fund 3277 FY 2014 Org 0310

1 Current Expenses (R) 130 \$ 2,438,300

2 Repairs and Alterations (R) 064 2,161,200

3 Equipment (R) 070 200,000

4 Buildings (R) 258 100,000

5 Other Assets (R) 690 100,500

6 Total \$ 5,000,000

7 Any unexpended balances remaining in the above appropriations at the close of the fiscal year

8 2013 are hereby reappropriated for expenditure during the fiscal year 2014.

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

305 - Racing Commission –

Fund 7308 FY 2014 Org 0707

1 Special Breeders Compensation

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

306 - Lottery Commission –

Excess Lottery Revenue Fund Surplus

Fund 7208 FY 2014 Org 0705

1 Teachers' Retirement Savings Realized 095 \$ 17,522,000

2 Directed Transfer 700 27,600,000

3 Total \$ 45,122,000

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

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

307 - Joint Expenses

(WV Code Chapter 4)

Fund 1736 FY 2014 Org 2300

1 Any unexpended balance remaining in the appropriation for Tax Reduction and Federal Funding
 2 Increased Compliance (TRAFFIC) – Lottery Surplus (fund 1736, activity 929) at the close of the fiscal
 3 year 2013 is hereby reappropriated for expenditure during the fiscal year 2014.

308 - Governor's Office

(WV Code Chapter 5)

Fund 1046 FY 2014 Org 0100

1 Any unexpended balance remaining in the appropriation for Publication of Papers and Transition
2 Expenses – Lottery Surplus (fund 1046, activity 066) at the close of the fiscal year 2013 is hereby
3 reappropriated for expenditure during the fiscal year 2014.

309 - West Virginia Development Office

(WV Code Chapter 5B)

Fund 3170 FY 2014 Org 0307

1 Any unexpended balances remaining in the appropriations for Unclassified – Total (fund 3170,
2 activity 096), Recreational Grants or Economic Development Loans (fund 3170, activity 253), and
3 Connectivity Research and Development – Lottery Surplus (fund 3170, activity 923) at the close of the
4 fiscal year 2013 are hereby reappropriated for expenditure during the fiscal year 2014.

310 - Higher Education Policy Commission –

Administration –

Control Account

(WV Code Chapter 18B)

Fund 4932 FY 2014 Org 0441

1 Any unexpended balance remaining in the appropriation for Advanced Technology Centers (fund
2 4932, activity 028) at the close of the fiscal year 2013 is hereby reappropriated for expenditure during
3 the fiscal year 2014.

311 - Division of Health –

Central Office

(WV Code Chapter 16)

Fund 5219 FY 2014 Org 0506

1 Any unexpended balance remaining in the appropriation for Capital Outlay and Maintenance
2 (fund 5219, activity 755) at the close of the fiscal year 2013 is hereby reappropriated for expenditure
3 during the fiscal year 2014.

312 - Division of Corrections –

Correctional Units

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

Fund 6283 FY 2014 Org 0608

1 Any unexpended balance remaining in the appropriation for Capital Outlay and Maintenance
2 (fund 6283, activity 755) at the close of the fiscal year 2013 is hereby reappropriated for expenditure
3 during the fiscal year 2014.

4 Total TITLE II, Section 5 — Excess Lottery Funds \$ 256,522,000

1 **Sec. 6. Appropriations of federal funds.** — In accordance with Article 11, Chapter 4 of the
2 Code from federal funds there are hereby appropriated conditionally upon the fulfillment of the
3 provisions set forth in Article 2, Chapter 11B of the Code the following amounts, as itemized, for
4 expenditure during the fiscal year 2014.

LEGISLATIVE

313 - Crime Victims Compensation Fund

(WV Code Chapter 14)

Fund 8738 FY 2014 Org 2300

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

JUDICIAL

314 - Supreme Court

Fund 8867 FY 2014 Org 2400

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

EXECUTIVE

315 - Governor's Office –

American Recovery and Reinvestment Act

(WV Code Chapter 5)

Fund 8701 FY 2014 Org 0100

1 Federal Economic Stimulus	891	\$	50,000
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316 - Governor's Office –

ARRA NTIA Broadband Infrastructure Grant Fund

(WV Code Chapter 5)

Fund 8717 FY 2014 Org 0100

1 Federal Economic Stimulus	891	\$	20,000,000
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317 - Governor's Office

(WV Code Chapter 5)

Fund 8742 FY 2014 Org 0100

1	Personal Services	001	\$	65,000
2	Employee Benefits	010		21,677
3	Current Expenses	130		<u>138,323</u>
4	Total		\$	225,000

318 - Department of Agriculture

(WV Code Chapter 19)

Fund 8736 FY 2014 Org 1400

1	Personal Services	001	\$	1,165,643
2	Employee Benefits	010		359,430
3	Unclassified	099		50,534
4	Current Expenses	130		3,317,848
5	Repairs and Alterations	064		50,000
6	Equipment	070		<u>110,000</u>
7	Total		\$	5,053,455

319 - Department of Agriculture –

Meat Inspection

(WV Code Chapter 19)

Fund 8737 FY 2014 Org 1400

1	Personal Services	001	\$	427,248
2	Employee Benefits	010		183,582
3	Unclassified	099		8,755

4	Current Expenses	130		136,012
5	Repairs and Alterations	064		5,500
6	Equipment	070		<u>114,478</u>
7	Total		\$	875,575

320 - Department of Agriculture –

State Conservation Committee

(WV Code Chapter 19)

Fund 8783 FY 2014 Org 1400

1	Personal Services	001	\$	60,000
2	Employee Benefits	010		36,794
3	Current Expenses	130		<u>1,717,520</u>
4	Total		\$	1,814,314

321 - Department of Agriculture –

Land Protection Authority

Fund 8896 FY 2014 Org 1400

1	Personal Services	001	\$	30,000
2	Employee Benefits	010		16,394
3	Unclassified	099		5,004
4	Current Expenses	130		<u>449,052</u>
5	Total		\$	500,450

322 - Secretary of State –

State Election Fund

(WV Code Chapter 3)

Fund 8854 FY 2014 Org 1600

1	Personal Services	001	\$	137,965
2	Employee Benefits	010		72,119
3	Unclassified	099		12,374
4	Current Expenses	130		749,993
5	Repairs and Alterations	064		15,000
6	Equipment	070		150,000
7	Other Assets	690		<u>100,000</u>
8	Total		\$	1,237,451

DEPARTMENT OF ADMINISTRATION

323 - Children's Health Insurance Agency

(WV Code Chapter 5)

Fund 8838 FY 2014 Org 0230

1	Personal Services	001	\$	380,450
2	Employee Benefits	010		196,849
3	Current Expenses	130		<u>47,379,427</u>
4	Total		\$	47,956,726

DEPARTMENT OF COMMERCE

324 - Division of Forestry

(WV Code Chapter 19)

Fund 8703 FY 2014 Org 0305

1	Personal Services	001	\$	663,400
2	Employee Benefits	010		279,395
3	Unclassified	099		51,050
4	Current Expenses	130		5,622,560
5	Repairs and Alterations	064		155,795
6	Equipment	070		<u>50,000</u>
7	Total		\$	6,822,200

325 - Geological and Economic Survey

(WV Code Chapter 29)

Fund 8704 FY 2014 Org 0306

1	Personal Services	001	\$	35,857
2	Employee Benefits	010		18,891
3	Unclassified	099		3,803
4	Current Expenses	130		294,323
5	Repairs and Alterations	064		5,000
6	Equipment	070		7,500
7	Other Assets	690		15,000
8	Federal Economic Stimulus	891		<u>1,162,076</u>
9	Total		\$	1,542,450

326 - West Virginia Development Office

(WV Code Chapter 5B)

Fund 8705 FY 2014 Org 0307

1	Personal Services	001	\$	750,000
2	Employee Benefits	010		292,200
3	Unclassified	099		96,900
4	Current Expenses	130		8,542,852
5	Repairs and Alterations	064		2,000
6	Equipment	070		<u>19,000</u>
7	Total		\$	9,702,952

327 - Division of Labor

(WV Code Chapters 21 and 47)

Fund 8706 FY 2014 Org 0308

1	Personal Services	001	\$	275,123
2	Employee Benefits	010		108,949
3	Unclassified	099		5,572
4	Current Expenses	130		167,098
5	Repairs and Alterations	064		<u>500</u>
6	Total		\$	557,242

328 - Division of Natural Resources

(WV Code Chapter 20)

Fund 8707 FY 2014 Org 0310

1	Personal Services	001	\$	4,385,960
2	Employee Benefits	010		1,706,457
3	Unclassified	099		107,693

4	Current Expenses	130		4,256,594
5	Repairs and Alterations	064		89,400
6	Equipment	070		170,242
7	Buildings	258		1,000
8	Other Assets	690		51,000
9	Land	730		<u>1,000</u>
10	Total		\$	10,769,346

329 - Division of Miners' Health,

Safety and Training

(WV Code Chapter 22)

Fund 8709 FY 2014 Org 0314

1	Personal Services	001	\$	512,628
2	Employee Benefits	010		<u>100,549</u>
3	Total		\$	613,177

330 - WorkForce West Virginia

(WV Code Chapter 23)

Fund 8835 FY 2014 Org 0323

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

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

331 - Office of the Secretary –

Office of Economic Opportunity

(WV Code Chapters 5)

Fund 8780 FY 2014 Org 0327

1	Personal Services	001	\$	353,175
2	Employee Benefits	010		144,114
3	Unclassified	099		106,795
4	Current Expenses	130		10,068,916
5	Repairs and Alterations	064		500
6	Equipment	070		6,000
7	Federal Economic Stimulus	891		<u>320,500</u>
8	Total		\$	11,000,000

332 - Division of Energy

(WV Code Chapter 5B)

Fund 8892 FY 2014 Org 0328

1	Personal Services	001	\$	307,000
2	Employee Benefits	010		105,116

3	Unclassified	099		15,000
4	Current Expenses	130		1,071,661
5	Repairs and Alterations	064		1,000
6	Equipment	070		<u>10,965</u>
7	Total		\$	1,510,742

DEPARTMENT OF EDUCATION

333 - State Board of Education –

State Department of Education

(WV Code Chapters 18 and 18A)

Fund 8712 FY 2014 Org 0402

1	Personal Services	001	\$	5,460,500
2	Employee Benefits	010		1,591,680
3	Unclassified	099		2,000,000
4	Current Expenses	130		203,917,820
5	Repairs and Alterations	064		10,000
6	Equipment	070		10,000
7	Other Assets	690		10,000
8	Federal Economic Stimulus	891		<u>7,000,000</u>
9	Total		\$	220,000,000

334 - State Board of Education –

School Lunch Program

(WV Code Chapters 18 and 18A)

Fund 8713 FY 2014 Org 0402

1	Personal Services	001	\$	1,336,000
2	Employee Benefits	010		322,235
3	Unclassified	099		1,150,500
4	Current Expenses	130		113,419,265
5	Repairs and Alterations	064		2,000
6	Equipment	070		20,000
7	Other Assets	690		<u>25,000</u>
8	Total		\$	116,275,000

335 - State Board of Education –

Vocational Division

(WV Code Chapters 18 and 18A)

Fund 8714 FY 2014 Org 0402

1	Personal Services	001	\$	1,169,600
2	Employee Benefits	010		325,318
3	Unclassified	099		155,000
4	Current Expenses	130		13,820,082
5	Repairs and Alterations	064		10,000
6	Equipment	070		10,000
7	Other Assets	690		<u>10,000</u>
8	Total		\$	15,500,000

336 - State Board of Education –

Aid for Exceptional Children

(WV Code Chapters 18 and 18A)

Fund 8715 FY 2014 Org 0402

1	Personal Services	001	\$	3,038,000
2	Employee Benefits	010		985,610
3	Unclassified	099		1,000,000
4	Current Expenses	130		102,646,390
5	Repairs and Alterations	064		10,000
6	Equipment	070		10,000
7	Other Assets	690		<u>10,000</u>
8	Total		\$	107,700,000

DEPARTMENT OF EDUCATION AND THE ARTS

337 - Department of Education and the Arts –

Office of the Secretary

(WV Code Chapter 5F)

Fund 8841 FY 2014 Org 0431

1	Personal Services	001	\$	303,400
2	Employee Benefits	010		111,024
3	Current Expenses	130		5,581,054
4	Repairs and Alterations	064		1,000
5	Federal Economic Stimulus	891		<u>400,000</u>
6	Total		\$	6,396,478

338 - Division of Culture and History

(WV Code Chapter 29)

Fund 8718 FY 2014 Org 0431

1	Personal Services	001	\$	537,588
2	Employee Benefits	010		205,458
3	Current Expenses	130		1,947,372
4	Repairs and Alterations	064		1,000
5	Equipment	070		1,000
6	Buildings	258		1,000
7	Other Assets	690		1,000
8	Land	730		<u>360</u>
9	Total		\$	2,694,778

339 - Library Commission

(WV Code Chapter 10)

Fund 8720 FY 2014 Org 0433

1	Personal Services	001	\$	239,868
2	Employee Benefits	010		86,309
3	Current Expenses	130		1,083,039
4	Repairs and Alterations	064		2,000
5	Equipment	070		<u>542,000</u>
6	Total		\$	1,953,216

340 - Educational Broadcasting Authority

(WV Code Chapter 10)

Fund 8721 FY 2014 Org 0439

1	Equipment	070	\$	500,000
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*341 - State Board of Rehabilitation –
Division of Rehabilitation Services*

(WV Code Chapter 18)

Fund 8734 FY 2014 Org 0932

1	Personal Services	001	\$	7,550,000
2	Employee Benefits	010		5,066,894
3	Current Expenses	130		53,340,263
4	Repairs and Alterations	064		350,300
5	Equipment	070		<u>1,053,683</u>
6	Total		\$	67,361,140

*342 - State Board of Rehabilitation –
Division of Rehabilitation Services –
Disability Determination Services*

(WV Code Chapter 18)

Fund 8890 FY 2014 Org 0932

1	Personal Services	001	\$	10,041,700
2	Employee Benefits	010		5,864,506
3	Current Expenses	130		9,207,634
4	Repairs and Alterations	064		1,100

5	Equipment	070		<u>83,350</u>
6	Total		\$	25,198,290

DEPARTMENT OF ENVIRONMENTAL PROTECTION

343 - Division of Environmental Protection

(WV Code Chapter 22)

Fund 8708 FY 2014 Org 0313

1	Personal Services	001	\$	19,579,174
2	Employee Benefits	010		7,407,985
3	Current Expenses	130		173,154,217
4	Repairs and Alterations	064		227,783
5	Equipment	070		885,504
6	Other Assets	690		151,813
7	Federal Economic Stimulus	891		<u>500,000</u>
8	Total		\$	201,906,476

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

344 - Consolidated Medical Service Fund

(WV Code Chapter 16)

Fund 8723 FY 2014 Org 0506

1	Personal Services	001	\$	465,000
2	Employee Benefits	010		162,336
3	Unclassified	099		73,307
4	Current Expenses	130		<u>6,630,103</u>

5	Total		\$	7,330,746
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345 - Division of Health –

Central Office

(WV Code Chapter 16)

Fund 8802 FY 2014 Org 0506

1	Personal Services	001	\$	9,897,841
2	Employee Benefits	010		3,846,563
3	Unclassified	099		910,028
4	Current Expenses	130		79,148,201
5	Equipment	070		456,972
6	Buildings	258		155,000
7	Other Assets	690		380,000
8	Federal Economic Stimulus	891		<u>150,000</u>
9	Total		\$	94,944,605

346 - Division of Health –

West Virginia Safe Drinking Water Treatment

(WV Code Chapter 16)

Fund 8824 FY 2014 Org 0506

1	West Virginia Drinking Water Treatment			
2	Revolving Fund – Transfer	689	\$	16,000,000

347 - West Virginia Health Care Authority

(WV Code Chapter 16)

Fund 8851 FY 2014 Org 0507

1	Unclassified	099	\$	9,966
2	Current Expenses	130		986,649
3	Federal Economic Stimulus	891		<u>2,500,000</u>
4	Total		\$	3,496,615

348 - Human Rights Commission

(WV Code Chapter 5)

Fund 8725 FY 2014 Org 0510

1	Personal Services	001	\$	365,512
2	Employee Benefits	010		136,061
3	Current Expenses	130		<u>46,631</u>
4	Total		\$	548,204

349 - Division of Human Services

(WV Code Chapters 9, 48 and 49)

Fund 8722 FY 2014 Org 0511

1	Personal Services	001	\$	47,055,944
2	Employee Benefits	010		19,032,868
3	Unclassified	099		22,855,833
4	Current Expenses	130		71,501,742
5	Medical Services	189		2,200,000,000
6	Medical Services Administrative Costs	789		107,517,659
7	Federal Economic Stimulus	891		<u>30,500,000</u>

8 Total \$ 2,498,464,046

DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY

350 - Office of the Secretary

(WV Code Chapter 5F)

Fund 8876 FY 2014 Org 0601

1	Personal Services	001	\$	300,130
2	Employee Benefits	010		137,866
3	Unclassified	099		250,053
4	Current Expenses	130		24,303,277
5	Repairs and Alterations	064		6,500
6	Other assets	690		<u>7,500</u>
7	Total		\$	25,005,326

351 - Adjutant General –

State Militia

(WV Code Chapter 15)

Fund 8726 FY 2014 Org 0603

1	Unclassified	099	\$	982,705
2	Martinsburg Starbase	742		375,000
3	Charleston Starbase	743		265,000
4	Mountaineer ChalleNGe Academy	709		2,750,000
5	Military Authority	748		<u>93,897,894</u>
6	Total		\$	98,270,599

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

352 - Division of Homeland Security and

Emergency Management

(WV Code Chapter 15)

Fund 8727 FY 2014 Org 0606

1	Personal Services	001	\$	489,970
2	Employee Benefits	010		231,680
3	Current Expenses	130		20,429,281
4	Repairs and Alterations	064		5,000
5	Equipment	070		<u>100,000</u>
6	Total		\$	21,255,931

353 - Division of Corrections

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

Fund 8836 FY 2014 Org 0608

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

354 - West Virginia State Police

(WV Code Chapter 15)

Fund 8741 FY 2014 Org 0612

1	Personal Services	001	\$	1,347,453
2	Employee Benefits	010		148,043

3	Current Expenses	130		1,522,556
4	Repairs and Alterations	064		12,000
5	Equipment	070		1,878,878
6	Buildings	258		500
7	Other Assets	690		110,600
8	Land	730		<u>500</u>
9	Total		\$	5,020,530

355 - Fire Commission

(WV Code Chapter 29)

Fund 8819 FY 2014 Org 0619

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

(WV Code Chapter 15)

Fund 8803 FY 2014 Org 0620

1	Personal Services	001	\$	536,794
2	Employee Benefits	010		210,256
3	Unclassified	099		74,900
4	Current Expenses	130		8,949,000
5	Repairs and Alterations	064		2,000
6	Federal Economic Stimulus	891		<u>135,000</u>
7	Total		\$	9,907,950

DEPARTMENT OF REVENUE

357 - Tax Division –

Consolidated Federal Fund

(WV Code Chapter 11)

Fund 8899 FY 2014 Org 0702

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

(WV Code Chapter 33)

Fund 8883 FY 2014 Org 0704

1	Personal Services	001	\$	606,000
2	Employee Benefits	010		232,080
3	Current Expenses	130		12,962,847
4	Repairs and Alterations	064		25,000
5	Equipment	070		250,000
6	Buildings	258		25,000
7	Other Assets	690		<u>100,000</u>
8	Total		\$	14,200,927

DEPARTMENT OF TRANSPORTATION

359 - Division of Motor Vehicles

(WV Code Chapter 17B)

Fund 8787 FY 2014 Org 0802

1	Personal Services	001	\$	358,000
2	Employee Benefits	010		127,347

3	Current Expenses	130		17,687,687
4	Repairs and Alterations	064		<u>500</u>
5	Total		\$	18,173,534

360 - State Rail Authority

(WV Code Chapter 29)

Fund 8733 FY 2014 Org 0804

1	Current Expenses	130	\$	750,000
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361 - Division of Public Transit

(WV Code Chapter 17)

Fund 8745 FY 2014 Org 0805

1	Personal Services	001	\$	468,192
2	Employee Benefits	010		186,624
3	Current Expenses	130		7,698,762
4	Repairs and Alterations	064		2,500
5	Equipment	070		2,781,396
6	Buildings	258		2,924,240
7	Other Assets	690		786,486
8	Federal Economic Stimulus	891		<u>500,000</u>
9	Total		\$	15,348,200

362 - Public Port Authority

(WV Code Chapter 17)

Fund 8830 FY 2014 Org 0806

1	Current Expenses	130	\$	2,500,000
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DEPARTMENT OF VETERANS' ASSISTANCE

363 - Department of Veterans' Assistance

(WV Code Chapter 9A)

Fund 8858 FY 2014 Org 0613

1	Personal Services	001	\$	503,000
2	Employee Benefits	010		246,840
3	Current Expenses	130		3,927,160
4	Repairs and Alterations	064		50,000
5	Equipment	070		200,000
6	Buildings	258		600,000
7	Other Assets	690		100,000
8	Land	730		<u>100,000</u>
9	Total		\$	5,727,000

364 - Department of Veterans' Assistance –

Veterans' Home

(WV Code Chapter 9A)

Fund 8728 FY 2014 Org 0618

1	Personal Services	001	\$	435,760
2	Employee Benefits	010		291,615
3	Current Expenses	130		816,632
4	Repairs and Alterations	064		100,000

5	Equipment	070		100,000
6	Buildings	258		10,000
7	Other Assets	690		20,000
8	Land	730		<u>10,000</u>
9	Total		\$	1,784,007

BUREAU OF SENIOR SERVICES

365 - Bureau of Senior Services

(WV Code Chapter 29)

Fund 8724 FY 2014 Org 0508

1	Personal Services	001	\$	531,000
2	Employee Benefits	010		177,722
3	Current Expenses	130		13,824,524
4	Repairs and Alterations	064		<u>3,000</u>
5	Total		\$	14,536,246

MISCELLANEOUS BOARDS AND COMMISSIONS

366 - Public Service Commission –

Motor Carrier Division

(WV Code Chapter 24A)

Fund 8743 FY 2014 Org 0926

1	Personal Services	001	\$	917,144
2	Employee Benefits	010		369,769
3	Current Expenses	130		368,953

4	Repairs and Alterations	064		40,000
5	Federal Economic Stimulus	891		<u>801,598</u>
6	Total		\$	2,497,464

367 - Public Service Commission –

Gas Pipeline Division

(WV Code Chapter 24B)

Fund 8744 FY 2014 Org 0926

1	Personal Services	001	\$	248,263
2	Employee Benefits	010		89,269
3	Current Expenses	130		14,648
4	Unclassified	099		<u>352</u>
5	Total		\$	352,532

368 - National Coal Heritage Area Authority

(WV Code Chapter 29)

Fund 8869 FY 2014 Org 0941

1	Personal Services	001	\$	80,700
2	Employee Benefits	010		30,876
3	Current Expenses	130		478,424
4	Repairs and Alterations	064		5,000
5	Equipment	070		3,000
6	Other Assets	690		<u>2,000</u>
7	Total		\$	600,000

369 - Coal Heritage Highway Authority

(WV Code Chapter 29)

Fund 8861 FY 2014 Org 0942

1	Personal Services	001	\$	33,500
2	Employee Benefits	010		13,559
3	Current Expenses	130		<u>152,941</u>
4	Total		\$	200,000
5	Total TITLE II, Section 6 – Federal Funds		\$	<u>3,752,475,577</u>

1 **Sec. 7. Appropriations from federal block grants.** – The following items are hereby
2 appropriated from federal block grants to be available for expenditure during the fiscal year 2014.

370 - West Virginia Development Office –

Community Development

Fund 8746 FY 2014 Org 0307

1	Personal Services	001	\$	478,800
2	Employee Benefits	010		169,318
3	Unclassified	099		483,500
4	Current Expenses	130		47,226,994
5	Repairs and Alterations	064		<u>300</u>
6	Total		\$	48,358,912

371 - WorkForce West Virginia –

Workforce Investment Act

Fund 8749 FY 2014 Org 0323

1	Personal Services	001	\$	1,134,922
2	Employee Benefits	010		376,286
3	Unclassified	099		203,023
4	Current Expenses	130		18,584,909
5	Repairs and Alterations	064		1,600
6	Equipment	070		500
7	Buildings	258		1,100
8	Federal Economic Stimulus	891		<u>1,100,000</u>
9	Total		\$	21,402,340

372 - Department of Commerce

Office of the Secretary –

Office of Economic Opportunity –

Community Services

Fund 8781 FY 2014 Org 0327

1	Personal Services	001	\$	254,270
2	Employee Benefits	010		108,119
3	Unclassified	099		84,000
4	Current Expenses	130		7,948,611
5	Repairs and Alterations	064		1,000
6	Equipment	070		<u>4,000</u>
7	Total		\$	8,400,000

373 - Division of Health –

Maternal and Child Health

Fund 8750 FY 2014 Org 0506

1	Personal Services	001	\$	1,210,152
2	Employee Benefits	010		914,142
3	Unclassified	099		110,017
4	Current Expenses	130		<u>8,767,420</u>
5	Total		\$	11,001,731

374 - Division of Health –

Preventive Health

Fund 8753 FY 2014 Org 0506

1	Personal Services	001	\$	101,320
2	Employee Benefits	010		61,000
3	Unclassified	099		22,457
4	Current Expenses	130		1,895,366
5	Equipment	070		<u>165,642</u>
6	Total		\$	2,245,785

375 - Division of Health –

Substance Abuse Prevention and Treatment

Fund 8793 FY 2014 Org 0506

1	Personal Services	001	\$	541,808
2	Employee Benefits	010		280,958
3	Unclassified	099		115,924

4	Current Expenses	130		<u>10,653,740</u>
5	Total		\$	11,592,430

376 - Division of Health –

Community Mental Health Services

Fund 8794 FY 2014 Org 0506

1	Personal Services	001	\$	690,485
2	Employee Benefits	010		246,072
3	Unclassified	099		33,533
4	Current Expenses	130		<u>2,383,307</u>
5	Total		\$	3,353,397

377 - Division of Health –

Abstinence Education Program

Fund 8825 FY 2014 Org 0506

1	Personal Services	001	\$	25,900
2	Employee Benefits	010		13,747
3	Unclassified	099		5,000
4	Current Expenses	130		<u>455,353</u>
5	Total		\$	500,000

378 - Division of Human Services –

Energy Assistance

Fund 8755 FY 2014 Org 0511

1	Personal Services	001	\$	1,100,000
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2	Employee Benefits	010		375,000
3	Unclassified	099		400,000
4	Current Expenses	130		<u>38,125,000</u>
5	Total		\$	40,000,000

379 - Division of Human Services –

Social Services

Fund 8757 FY 2014 Org 0511

1	Personal Services	001	\$	10,257,500
2	Employee Benefits	010		3,974,184
3	Unclassified	099		171,982
4	Current Expenses	130		<u>2,870,508</u>
5	Total		\$	17,274,174

380 - Division of Human Services –

Temporary Assistance for Needy Families

Fund 8816 FY 2014 Org 0511

1	Personal Services	001	\$	13,015,000
2	Employee Benefits	010		4,949,349
3	Unclassified	099		1,304,191
4	Current Expenses	130		<u>111,207,846</u>
5	Total		\$	130,476,386

381 - Division of Human Services –

Child Care and Development

Fund 8817 FY 2014 Org 0511

1	Personal Services	001	\$	3,120,000
2	Employee Benefits	010		1,300,000
3	Unclassified	099		350,000
4	Current Expenses	130		<u>30,230,000</u>
5	Total		\$	35,000,000

382 - Division of Justice and Community Services –

Juvenile Accountability Incentive

Fund 8829 FY 2014 Org 0620

1	Personal Services	001	\$	10,514
2	Employee Benefits	010		4,200
3	Current Expenses	130		<u>285,286</u>
4	Total		\$	300,000
5	Total TITLE II, Section 7 — Federal Block Grants		\$	<u><u>329,905,155</u></u>

1 **Sec. 8. Awards for claims against the state.** — There are hereby appropriated for fiscal year
2 2014, from the fund as designated, in the amounts as specified, general revenue funds in the amount of
3 \$400,000, special revenue funds in the amount of \$100,000, federal funds in the amount of \$600,000, and
4 state road funds in the amount of \$2,500,000 for payment of claims against the state.

1 **Sec. 9. Appropriations from state excess lottery revenue surplus accrued.** — The following
2 item is hereby appropriated from the state excess lottery revenue fund, and is to be available for
3 expenditure during the fiscal year 2014 out of surplus funds only, as determined by the director of lottery,
4 accrued from the fiscal year ending June 30, 2013, subject to the terms and conditions set forth in this

5 section.

6 It is the intent and mandate of the Legislature that the following appropriation be payable only
7 from surplus accrued from the fiscal year ending June 30, 2013.

8 In the event that surplus revenues available from the fiscal year ending June 30, 2013, are not
9 sufficient to meet the appropriation made pursuant to this section, then the appropriation shall be made
10 to the extent that surplus funds are available.

383 - Division of Human Services

(WV Code Chapters 9, 48 and 49)

Fund 5365 FY 2014 Org 0511

1	Medical Services – Lottery Surplus	681	\$	50,000,000
2	Total TITLE II, Section 9 — Surplus Accrued		\$	<u>50,000,000</u>

1 **Sec. 10. Special revenue appropriations.** — There are hereby appropriated for expenditure
2 during the fiscal year 2014 appropriations made by general law from special revenues which are not paid
3 into the state fund as general revenue under the provisions of W.Va. Code §12-2-2: Provided, That none
4 of the money so appropriated by this section shall be available for expenditure except in compliance with
5 the provisions of W.Va. Code §12-2 and 3, and W.Va. Code §11b-2, unless the spending unit has filed
6 with the director of the budget and the legislative auditor prior to the beginning of each fiscal year:

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

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

9 In addition to the preceding provisions, any unencumbered balance in the Courtesy Patrol Fund
10 (fund 3078), established by W.Va. Code §5B-2-12, which exceeds \$500,000 at the close of the fiscal year
11 2013, shall be transferred to the Tourism Promotion Fund (fund 3072).

1 **Sec. 11. State improvement fund appropriations.** — Bequests or donations of nonpublic funds,
2 received by the governor on behalf of the state during the fiscal year 2014, for the purpose of making
3 studies and recommendations relative to improvements of the administration and management of
4 spending units in the executive branch of state government, shall be deposited in the state treasury in a
5 separate account therein designated state improvement fund.

6 There are hereby appropriated all moneys so deposited during the fiscal year 2014 to be expended
7 as authorized by the governor, for such studies and recommendations which may encompass any
8 problems of organization, procedures, systems, functions, powers or duties of a state spending unit in the
9 executive branch, or the betterment of the economic, social, educational, health and general welfare of
10 the state or its citizens.

1 **Sec. 12. Specific funds and collection accounts.** — A fund or collection account which by law
2 is dedicated to a specific use is hereby appropriated in sufficient amount to meet all lawful demands upon
3 the fund or collection account and shall be expended according to the provisions of Article 3, Chapter
4 12 of the Code.

1 **Sec. 13. Appropriations for refunding erroneous payment.** — Money that has been
2 erroneously paid into the state treasury is hereby appropriated out of the fund into which it was paid, for
3 refund to the proper person.

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

1 **Sec. 14. Sinking fund deficiencies.** — There is hereby appropriated to the governor a sufficient

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

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

1 **Sec. 15. Appropriations for local governments.** — There are hereby appropriated for payment
2 to counties, districts and municipal corporations such amounts as will be necessary to pay taxes due
3 counties, districts and municipal corporations and which have been paid into the treasury:

- 4 (a) For redemption of lands;
- 5 (b) By public service corporations;
- 6 (c) For tax forfeitures.

1 **Sec. 16. Total appropriations.** — Where only a total sum is appropriated to a spending unit, the
2 total sum shall include personal services, annual increment, employee benefits, current expenses, repairs
3 and alterations, buildings, equipment, other assets, land, and capital outlay, where not otherwise
4 specifically provided and except as otherwise provided in TITLE I – GENERAL PROVISIONS, Sec. 3.

1 **Sec. 17. General school fund.** — The balance of the proceeds of the general school fund

2 remaining after the payment of the appropriations made by this act is appropriated for expenditure in
3 accordance with W.Va. Code §18-9A-16.

TITLE III – ADMINISTRATION.

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

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

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