

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 2016.

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 2016” shall mean the period from July 1, 2015, through June 30, 2016.

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 include
5 “annual increment” for “eligible employees” and shall be disbursed only in accordance with Article 5,
6 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 paid by each
13 spending unit from its “unclassified” appropriation, or its “current expenses” appropriation or other
14 appropriate appropriation. Each spending unit is hereby authorized and required to make such payments
15 in accordance with the provisions of Article 2, Chapter 11B of the Code.

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

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

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

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

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

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

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

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

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

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

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

50 Appropriations classified in any of the above categories shall be expended only for the purposes
51 as defined above and only for the spending units herein designated: *Provided*, That the secretary of each
52 department shall have the authority to transfer within the department those general revenue funds
53 appropriated to the various agencies of the department: *Provided, however*, That no more than five
54 percent of the general revenue funds appropriated to any one agency or board may be transferred to other
55 agencies or boards within the department: and no funds may be transferred to a "personal services and
56 employee benefits" appropriation unless the source funds are also wholly from a "personal services and
57 employee benefits" line, or unless the source funds are from another appropriation that has exclusively
58 funded employment expenses for at least twelve consecutive months prior to the time of transfer and the
59 position(s) supported by the transferred funds are also permanently transferred to the receiving agency
60 or board within the department: *Provided further*, That the secretary of each department and the director,
61 commissioner, executive secretary, superintendent, chairman or any other agency head not governed by
62 a departmental secretary as established by Chapter 5F of the Code shall have the authority to transfer

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

75 Appropriations otherwise classified shall be expended only where the distribution of expenditures
76 for different purposes cannot well be determined in advance or it is necessary or desirable to permit the
77 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 lottery net profits surplus accrued.
- SECTION 10. Appropriations from state excess lottery revenue surplus accrued.
- SECTION 11. Special revenue appropriations.
- SECTION 12. State improvement fund appropriations.
- SECTION 13. Specific funds and collection accounts.
- SECTION 14. Appropriations for refunding erroneous payment.
- SECTION 15. Sinking fund deficiencies.
- SECTION 16. Appropriations for local governments.
- SECTION 17. Total appropriations.
- SECTION 18. 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 2016.

LEGISLATIVE

1 - Senate

Fund 0165 FY 2016 Org 2100

	Appropriation		General Revenue Fund
1 Compensation of Members (R)	00300	\$	1,010,000
2 Compensation and Per Diem of Officers			
3 and Employees (R)	00500		3,233,620
4 Employee Benefits (R)	01000		777,712
5 Current Expenses and Contingent Fund (R)	02100		526,392
6 Repairs and Alterations (R)	06400		50,000
7 Computer Supplies (R)	10100		20,000
8 Computer Systems (R)	10200		60,000
9 Printing Blue Book (R)	10300		125,000
10 Expenses of Members (R)	39900		620,000
11 BRIM Premium (R)	91300		<u>29,482</u>
12 Total		\$	6,452,206

13 The appropriations for the Senate for the fiscal year 2015 are to remain in full force and effect and
 14 are hereby reappropriated to June 30, 2016. Any balances so reappropriated may be transferred and

15 credited to the fiscal year 2015 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 2016 Org 2200

1 Compensation of Members (R)	00300	\$	3,000,000
2 Compensation and Per Diem of Officers			
3 and Employees (R)	00500		575,000
4 Current Expenses and Contingent Fund (R)	02100		4,429,031
5 Expenses of Members (R)	39900		1,350,000
6 BRIM Premium (R)	91300		<u>50,000</u>
7 Total		\$	9,404,031

8 The appropriations for the House of Delegates for the fiscal year 2015 are to remain in full force
 9 and effect and are hereby reappropriated to June 30, 2016. Any balances so reappropriated may be
 10 transferred and credited to the fiscal year 2015 accounts.

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

14 The Clerk of the House of Delegates, with the approval of the Speaker, is authorized to draw his
 15 or her requisitions upon the Auditor, payable out of the Current Expenses and Contingent Fund of the

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

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

30 For duties imposed by law and by the House of Delegates, including salary allowed by law as
31 keeper of the rolls, the Clerk of the House of Delegates shall be paid a monthly salary as provided in the
32 House resolution, unless increased between sessions under the authority of the Speaker, with the approval
33 of the House committee on rules, and payable out of the appropriation for Compensation and Per Diem
34 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 2016 Org 2300

1	Joint Committee on Government and Finance (R)	10400	\$	6,758,015
2	Legislative Printing (R)	10500		760,000
3	Legislative Rule-Making Review Committee (R)	10600		147,250
4	Legislative Computer System (R)	10700		902,500
5	BRIM Premium (R)	91300		<u>27,692</u>
6	Total		\$	8,595,457

7 The appropriations for the joint expenses for the fiscal year 2015 are to remain in full force and
8 effect and are hereby reappropriated to June 30, 2016. Any balances reappropriated may be transferred
9 and credited to the fiscal year 2015 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, appropriation 64200) is intended for possible general state tax reductions or the offsetting
16 of any reductions in federal funding for state programs.

JUDICIAL

4 - Supreme Court –

General Judicial

Fund 0180 FY 2016 Org 2400

1	Personal Services and Employee Benefits (R)	00100	\$	98,955,687
2	Children’s Protection Act (R)	09000		2,800,000

3	Current Expenses (R)	13000		29,465,276
4	Repairs and Alterations (R)	06400		715,000
5	Equipment (R)	07000		3,100,000
6	Judges' Retirement System (R)	11000		2,845,000
7	Buildings (R)	25800		100,000
8	Other Assets (R)	69000		1,200,000
9	BRIM Premium (R)	91300		<u>391,532</u>
10	Total		\$	139,572,495

11 The appropriations to the Supreme Court of Appeals for the fiscal years 2014 and 2015 are to
12 remain in full force and effect and are hereby reappropriated to June 30, 2016. Any balances so
13 reappropriated may be transferred and credited to the fiscal year 2015 accounts.

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

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

EXECUTIVE

5 - Governor's Office

(WV Code Chapter 5)

Fund 0101 FY 2016 Org 0100

1	Personal Services and Employee Benefits	00100	\$	3,265,766
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2	Current Expenses (R)	13000		545,858
3	Repairs and Alterations	06400		2,000
4	GO HELP (R)	11600		242,357
5	National Governors Association	12300		60,700
6	Herbert Henderson Office of Minority Affairs	13400		156,726
7	Southern Governors' Association	31400		40,000
8	BRIM Premium	91300		<u>151,851</u>
9	Total		\$	4,465,258

10 Any unexpended balances remaining in the appropriations for Unclassified (fund 0101,
11 appropriation 09900), GO HELP (fund 0101, appropriation 11600), Current Expenses (fund 0101,
12 appropriation 13000), and JOBS Fund (fund 0101, appropriation 66500) at the close of the fiscal year
13 2015 are hereby reappropriated for expenditure during the fiscal year 2016.

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

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

6 - Governor's Office –

Custodial Fund

(WV Code Chapter 5)

Fund 0102 FY 2016 Org 0100

1	Personal Services and Employee Benefits	00100	\$	353,430
2	Current Expenses (R)	13000		214,166

3	Repairs and Alterations	06400	5,000
4	Total		\$ 572,596

5 Any unexpended balance remaining in the appropriation for Current Expenses (fund 0102,
6 appropriation 13000) at the close of the fiscal year 2015 is hereby reappropriated for expenditure during
7 the fiscal year 2016.

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

7 - Governor's Office –

Civil Contingent Fund

(WV Code Chapter 5)

Fund 0105 FY 2016 Org 0100

1 Any unexpended balances remaining in the appropriations for Business and Economic
2 Development Stimulus – Surplus (fund 0105, appropriation 08400), Civil Contingent Fund – Total (fund
3 0105, appropriation 11400), 2012 Natural Disasters – Surplus (fund 0105, appropriation 13500), Civil
4 Contingent Fund – Total – Surplus (fund 0105, appropriation 23800), Civil Contingent Fund – Surplus
5 (fund 0105, appropriation 26300), Business and Economic Development Stimulus (fund 0105,
6 appropriation 58600), Civil Contingent Fund (fund 0105, appropriation 61400), and Natural Disasters
7 – Surplus (fund 0105, appropriation 76400) at the close of the fiscal year 2015 are hereby reappropriated
8 for expenditure during the fiscal year 2016.

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

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

8 - Auditor's Office –

General Administration

(WV Code Chapter 12)

Fund 0116 FY 2016 Org 1200

1	Personal Services and Employee Benefits	00100	\$	3,171,895
2	Current Expenses (R)	13000		10,622
3	BRIM Premium	91300		<u>10,451</u>
4	Total		\$	3,192,968

5 Any unexpended balance remaining in the appropriation for Current Expenses (fund 0116,
 6 appropriation 13000) at the close of the fiscal year 2015 is hereby reappropriated for expenditure during
 7 the fiscal year 2016.

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

9 - Treasurer's Office

(WV Code Chapter 12)

Fund 0126 FY 2016 Org 1300

1	Personal Services and Employee Benefits	00100	\$	2,543,462
2	Unclassified	09900		32,355
3	Current Expenses (R)	13000		387,757

4	Abandoned Property Program	11800		157,972
5	Other Assets	69000		10,000
6	Tuition Trust Fund (R)	69200		73,207
7	BRIM Premium	91300		<u>30,809</u>
8	Total		\$	3,235,562

9 Any unexpended balances remaining in the appropriations for Current Expenses (fund 0126,
10 appropriation 13000) and Tuition Trust Fund (fund 0126, appropriation 69200) at the close of the fiscal
11 year 2015 are hereby reappropriated for expenditure during the fiscal year 2016.

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

10 - Department of Agriculture

(WV Code Chapter 19)

Fund 0131 FY 2016 Org 1400

1	Personal Services and Employee Benefits	00100	\$	5,853,214
2	Animal Identification Program	03900		184,989
3	State Farm Museum	05500		104,500
4	Unclassified (R)	09900		67,969
5	Current Expenses (R)	13000		264,826
6	Repairs and Alterations	06400		30,000
7	Equipment	07000		23,402
8	Gypsy Moth Program (R)	11900		1,149,143
9	Huntington Farmers Market	12800		43,866

10	Black Fly Control	13700	532,639
11	Donated Foods Program	36300	50,000
12	Predator Control (R)	47000	200,000
13	Logan Farmers Market	50100	46,948
14	Bee Research	69100	77,981
15	Charleston Farmers Market	74600	84,360
16	Microbiology Program (R)	78500	115,446
17	Moorefield Agriculture Center (R)	78600	1,081,067
18	Chesapeake Bay Watershed	83000	125,758
19	Livestock Care Standards Board	84300	15,000
20	BRIM Premium	91300	120,202
21	Threat Preparedness	94200	82,401
22	WV Food Banks	96900	115,000
23	Senior's Farmers' Market Nutrition Coupon Program	97000	<u>62,173</u>
24	Total		\$ 10,430,884

25 Any unexpended balances remaining in the appropriations for Unclassified – Surplus (fund 0131,
26 appropriation 09700), Unclassified (fund 0131, appropriation 09900), Gypsy Moth Program (fund 0131,
27 appropriation 11900), Current Expenses (fund 0131, appropriation 13000), Predator Control (fund 0131,
28 appropriation 47000), Capital Outlay, Repairs and Equipment – Surplus (fund 0131, appropriation
29 67700), Capital Outlay and Maintenance (fund 0131, appropriation 75500), Microbiology Program (fund
30 0131, appropriation 78500), Moorefield Agriculture Center (fund 0131, appropriation 78600), and
31 Agricultural Disaster and Mitigation Needs – Surplus (fund 0131, appropriation 85000) at the close of

32 the fiscal year 2015 are hereby reappropriated for expenditure during the fiscal year 2016.

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

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

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

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

11 - West Virginia Conservation Agency

(WV Code Chapter 19)

Fund 0132 FY 2016 Org 1400

1	Personal Services and Employee Benefits	00100	\$	724,724
2	Unclassified (R)	09900		83,564
3	Current Expenses (R)	13000		333,771
4	Repairs and Alterations	06400		10,000
5	Equipment	07000		10,000
6	Soil Conservation Projects (R)	12000		7,168,085
7	BRIM Premium	91300		<u>26,326</u>
8	Total		\$	8,356,470

9 Any unexpended balances remaining in the appropriations for Unclassified (fund 0132,
 10 appropriation 09900), Soil Conservation Projects (fund 0132, appropriation 12000), and Current
 11 Expenses (fund 0132, appropriation 13000) at the close of the fiscal year 2015 are hereby reappropriated
 12 for expenditure during the fiscal year 2016.

12 - Department of Agriculture –

Meat Inspection Fund

(WV Code Chapter 19)

Fund 0135 FY 2016 Org 1400

1	Personal Services and Employee Benefits	00100	\$	620,869
2	Unclassified	09900		7,182
3	Current Expenses	13000		<u>96,344</u>
4	Total		\$	724,395

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

13 - Department of Agriculture –

Agricultural Awards Fund

(WV Code Chapter 19)

Fund 0136 FY 2016 Org 1400

1	Programs and Awards for 4-H Clubs and FFA/FHA	57700	\$	15,000
2	Commissioner's Awards and Programs	73700		<u>39,250</u>
3	Total		\$	54,250

14 - Department of Agriculture –

West Virginia Agricultural Land Protection Authority

(WV Code Chapter 8A)

Fund 0607 FY 2016 Org 1400

1	Personal Services and Employee Benefits	00100	\$	98,408
2	Unclassified	09900		950
3	Total		\$	99,358

15 - Attorney General

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

Fund 0150 FY 2016 Org 1500

1	Personal Services and Employee Benefits (R)	00100	\$	3,081,937
2	Unclassified (R)	09900		51,867
3	Current Expenses (R)	13000		590,706
4	Repairs and Alterations	06400		7,500
5	Equipment	07000		40,000
6	Criminal Convictions and Habeas Corpus Appeals (R)	26000		1,053,596
7	Better Government Bureau	74000		271,099
8	BRIM Premium	91300		90,000
9	Total		\$	5,186,705

10 Any unexpended balances remaining in the above appropriations for Personal Services and
 11 Employee Benefits (fund 0150, appropriation 00100), Employee Benefits (fund 0150, appropriation
 12 01000), Unclassified (fund 0150, appropriation 09900), Current Expenses (fund 0150, appropriation
 13 13000), Criminal Convictions and Habeas Corpus Appeals (fund 0150, appropriation 26000), Agency

14 Client Revolving Liquidity Pool (fund 0150, appropriation 36200), Equipment – Surplus (fund 0150,
 15 appropriation 34100), Technology Improvements – Surplus (fund 0150, appropriation 72500), and
 16 Operating Expenses – Surplus (fund 0150, appropriation 77900) at the close of the fiscal year 2015 are
 17 hereby reappropriated for expenditure during the fiscal year 2016.

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

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

16 - Secretary of State

(WV Code Chapters 3, 5 and 59)

Fund 0155 FY 2016 Org 1600

1	Personal Services and Employee Benefits	00100	\$	119,516
2	Unclassified (R)	09900		11,217
3	Current Expenses (R)	13000		977,395
4	BRIM Premium	91300		<u>20,000</u>
5	Total		\$	1,128,128

6 Any unexpended balances remaining in the appropriations for Unclassified (fund 0155,

7 appropriation 09900), Current Expenses (fund 0155, appropriation 13000), and Technology
 8 Improvements – Surplus (fund 0155, appropriation 72500) at the close of the fiscal year 2015 are hereby
 9 reappropriated for expenditure during the fiscal year 2016.

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

17 - State Election Commission

(WV Code Chapter 3)

Fund 0160 FY 2016 Org 1601

1	Personal Services and Employee Benefits	00100	\$	2,477
2	Unclassified	09900		83
3	Current Expenses	13000		<u>5,782</u>
4	Total		\$	8,342

DEPARTMENT OF ADMINISTRATION

18 - Department of Administration –

Office of the Secretary

(WV Code Chapter 5F)

Fund 0186 FY 2016 Org 0201

1	Personal Services and Employee Benefits	00100	\$	539,535
2	Unclassified	09900		9,177
3	Current Expenses	13000		102,470
4	Repairs and Alterations	06400		100
5	Equipment	07000		1,000

6	Financial Advisor (R)	30400	210,546
7	Lease Rental Payments	51600	15,000,000
8	Design-Build Board	54000	4,000
9	Other Assets	69000	100
10	BRIM Premium	91300	<u>4,000</u>
11	Total		\$ 15,870,928

12 Any unexpended balance remaining in the appropriation for Financial Advisor (fund 0186,
13 appropriation 30400) at the close of the fiscal year 2015 is hereby reappropriated for expenditure during
14 the fiscal year 2016.

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

19 - Consolidated Public Retirement Board

(WV Code Chapter 5)

Fund 0195 FY 2016 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 2016 Org 0209

1	Personal Services and Employee Benefits	00100	\$	98,741
2	Unclassified	09900		2,400
3	Current Expenses	13000		114,462
4	Repairs and Alterations	06400		1,500
5	Equipment	07000		1,000
6	GAAP Project (R)	12500		581,277
7	Other Assets	69000		2,000
8	BRIM Premium	91300		<u>4,526</u>
9	Total		\$	805,906

10 Any unexpended balance remaining in the appropriation for GAAP Project (fund 0203,
11 appropriation 12500) at the close of the fiscal year 2015 is hereby reappropriated for expenditure during
12 the fiscal year 2016.

21 - Division of General Services

(WV Code Chapter 5A)

Fund 0230 FY 2016 Org 0211

1	Personal Services and Employee Benefits	00100	\$	2,554,425
2	Unclassified	09900		20,000
3	Current Expenses	13000		878,365
4	Repairs and Alterations	06400		500
5	Equipment	07000		5,000
6	Fire Service Fee	12600		14,000
7	Buildings (R)	25800		500

8	Preservation and Maintenance of Statues and Monuments		
9	on Capitol Grounds	37100	68,000
10	Capital Outlay, Repairs and Equipment (R)	58900	13,500,000
11	Other Assets	69000	500
12	Land (R)	73000	500
13	BRIM Premium	91300	<u>112,481</u>
14	Total		\$ 17,154,271

15 Any unexpended balances remaining in the above appropriations for Buildings (fund 0230,
16 appropriation 25800), Capital Outlay, Repairs and Equipment (fund 0230, appropriation 58900), and
17 Land (fund 0230, appropriation 73000) at the close of the fiscal year 2015 are hereby reappropriated for
18 expenditure during the fiscal year 2016.

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

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

22 - Division of Purchasing

(WV Code Chapter 5A)

Fund 0210 FY 2016 Org 0213

1	Personal Services and Employee Benefits	00100	\$ 906,504
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2	Unclassified	09900		1,444
3	Current Expenses	13000		74,070
4	Repairs and Alterations	06400		700
5	Equipment	07000		1,000
6	Other Assets	69000		1,000
7	BRIM Premium	91300		<u>6,167</u>
8	Total		\$	990,885

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

23 - Travel Management

(WV Code Chapter 5A)

Fund 0615 FY 2016 Org 0215

1	Personal Services and Employee Benefits	00100	\$	774,482
2	Unclassified	09900		14,414
3	Current Expenses	13000		447,316
4	Repairs and Alterations	06400		200,000
5	Equipment	07000		5,000
6	Buildings (R)	25800		100
7	Other Assets	69000		<u>100</u>
8	Total		\$	1,441,412

9 Any unexpended balance remaining in the appropriation for Buildings (fund 0615, appropriation
10 25800) at the close of the fiscal year 2015 is hereby reappropriated for expenditure during the fiscal year

11 2016.

24 - Commission on Uniform State Laws

(WV Code Chapter 29)

Fund 0214 FY 2016 Org 0217

1	Unclassified	09900	\$	465
2	Current Expenses	13000		<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 2016 Org 0219

1	Personal Services and Employee Benefits	00100	\$	919,933
2	Unclassified	09900		1,000
3	Current Expenses	13000		165,806
4	Equipment	07000		50
5	BRIM Premium	91300		<u>7,803</u>
6	Total		\$	1,094,592

7 Any unexpended balances remaining in the appropriations for Buildings (fund 0220, appropriation
8 25800), and Land (fund 0220, appropriation 73000) at the close of the fiscal year 2015 are hereby
9 reappropriated for expenditure during the fiscal year 2016.

26 - Ethics Commission

(WV Code Chapter 6B)

Fund 0223 FY 2016 Org 0220

1	Personal Services and Employee Benefits	00100	\$	541,655
2	Unclassified	09900		4,500
3	Current Expenses	13000		128,193
4	Repairs and Alterations	06400		500
5	Other Assets	69000		100
6	BRIM Premium	91300		<u>3,137</u>
7	Total		\$	678,085

27 - Public Defender Services

(WV Code Chapter 29)

Fund 0226 FY 2016 Org 0221

1	Personal Services and Employee Benefits	00100	\$	1,330,026
2	Unclassified	09900		317,429
3	Current Expenses	13000		45,840
4	Public Defender Corporations	35200		19,320,373
5	Appointed Counsel Fees (R)	78800		10,723,115
6	BRIM Premium	91300		<u>6,155</u>
7	Total		\$	31,742,938

8 Any unexpended balance remaining in the above appropriation for Appointed Counsel Fees (fund
9 0226, appropriation 78800) at the close of the fiscal year 2015 is hereby reappropriated for expenditure
10 during the fiscal year 2016.

11 The director shall have the authority to transfer funds from the appropriation to Public Defender

12 Corporations (fund 0226, appropriation 35200) to Appointed Counsel Fees (fund 0226, appropriation
 13 78800).

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

(WV Code Chapter 5A)

Fund 0233 FY 2016 Org 0224

1	Personal Services and Employee Benefits	00100	\$	2,083
2	Current Expenses	13000		1,868
3	Total		\$	3,951

29 - Public Employees Insurance Agency

(WV Code Chapter 5)

Fund 0200 FY 2016 Org 0225

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

30 - West Virginia Prosecuting Attorneys Institute

(WV Code Chapter 7)

Fund 0557 FY 2016 Org 0228

1	Forensic Medical Examinations (R)	68300	\$	139,940
2	Federal Funds/Grant Match (R)	74900		99,542
3	Total		\$	239,482

4 Any unexpended balances remaining in the appropriations for Forensic Medical Examinations
 5 (fund 0557, appropriation 68300) and Federal Funds/Grant Match (fund 0557, appropriation 74900) at
 6 the close of the fiscal year 2015 are hereby reappropriated for expenditure during the fiscal year 2016.

31 - Children's Health Insurance Agency

(WV Code Chapter 5)

Fund 0588 FY 2016 Org 0230

1	Personal Services and Employee Benefits	00100	\$	111,421
2	Current Expenses	13000		9,379,734
3	Autism Spectrum Disorder Coverage	85600		<u>497,035</u>
4	Total		\$	9,988,190

32 - Real Estate Division

(WV Code Chapter 5A)

Fund 0610 FY 2016 Org 0233

1	Personal Services and Employee Benefits	00100	\$	727,900
2	Unclassified	09900		2,000
3	Current Expenses	13000		202,663
4	Repairs and Alterations	06400		100
5	Equipment	07000		2,500
6	BRIM Premium	91300		<u>4,200</u>
7	Total		\$	939,363

8 Any unexpended balances remaining in the appropriations for Buildings (fund 0610, appropriation
 9 25800) and Land (fund 0610, appropriation 73000) at the close of the fiscal year 2015 are hereby

10 reappropriated for expenditure during the fiscal year 2016.

DEPARTMENT OF COMMERCE

33 - Division of Forestry

(WV Code Chapter 19)

Fund 0250 FY 2016 Org 0305

1	Personal Services and Employee Benefits	00100	\$	3,919,829
2	Unclassified	09900		21,435
3	Current Expenses	13000		1,213,953
4	Repairs and Alterations	06400		135,000
5	Equipment (R)	07000		100,000
6	BRIM Premium	91300		<u>85,000</u>
7	Total		\$	5,475,217

8 Any unexpended balance remaining in the appropriation for Equipment (fund 0250, appropriation
9 07000) at the close of the fiscal year 2015 is hereby reappropriated for expenditure during the fiscal year
10 2016.

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

34 - Geological and Economic Survey

(WV Code Chapter 29)

Fund 0253 FY 2016 Org 0306

1	Personal Services and Employee Benefits	00100	\$	1,638,554
2	Unclassified	09900		30,096

3	Current Expenses	13000		91,852
4	Repairs and Alterations	06400		10,000
5	Equipment	07000		100
6	Mineral Mapping System (R)	20700		1,218,001
7	Other Assets	69000		100
8	BRIM Premium	91300		<u>20,950</u>
9	Total		\$	3,009,653

10 Any unexpended balance remaining in the appropriation for Mineral Mapping System (fund 0253,
11 appropriation 20700) at the close of the fiscal year 2015 is hereby reappropriated for expenditure during
12 the fiscal year 2016.

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

35 - West Virginia Development Office

(WV Code Chapter 5B)

Fund 0256 FY 2016 Org 0307

1	Personal Services and Employee Benefits	00100	\$	3,970,918
2	ARC-WV Home of Your Own Alliance	04800		33,744
3	Unclassified	09900		128,379
4	Current Expenses	13000		1,750,854
5	Southern WV Career Center	07100		414,840
6	Local Economic Development Partnerships (R)	13300		1,650,000

7	ARC Assessment	13600	152,585
8	Mid-Atlantic Aerospace Complex	23100	149,134
9	Guaranteed Work Force Grant (R)	24200	994,337
10	Robert C. Byrd Institute for Advanced/Flexible		
11	Manufacturing - Technology Outreach and Programs		
12	for Environmental and Advanced Technologies	36700	438,504
13	Advantage Valley	38900	59,546
14	Chemical Alliance Zone	39000	40,099
15	WV High Tech Consortium	39100	198,906
16	Regional Contracting Assistance Center	41800	208,215
17	Highway Authorities	43100	732,078
18	International Offices (R)	59300	529,867
19	WV Manufacturing Extension Partnership	73100	121,478
20	Polymer Alliance	75400	97,014
21	Regional Councils	78400	371,184
22	Mainstreet Program	79400	167,568
23	National Institute of Chemical Studies	80500	59,474
24	I-79 Development Council	82400	46,296
25	Mingo County Post Mine Land Use Projects	84100	250,000
26	BRIM Premium	91300	26,096
27	Hatfield McCoy Recreational Trail	96000	210,900
28	Hardwood Alliance Zone	99200	<u>35,937</u>

29 Total \$ 12,837,953

30 Any unexpended balances remaining in the appropriations for Unclassified – Surplus (fund 0256,
31 appropriation 09700), Partnership Grants (fund 0256, appropriation 13100), Local Economic
32 Development Partnerships (fund 0256, appropriation 13300), Guaranteed Work Force Grant (fund 0256,
33 appropriation 24200), Industrial Park Assistance (fund 0256, appropriation 48000), Small Business
34 Development (fund 0256, appropriation 70300), Local Economic Development Assistance (fund 0256,
35 appropriation 81900), and 4-H Camp Improvements (fund 0256, appropriation 94100) at the close of the
36 fiscal year 2015 are hereby reappropriated for expenditure during the fiscal year 2016.

37 The above appropriation to Local Economic Development Partnerships (fund 0256, appropriation
38 13300) shall be used by the West Virginia Development Office for the award of funding assistance to
39 county and regional economic development corporations or authorities participating in the certified
40 development community program developed under the provisions of W.Va. Code §5B-2-14. The West
41 Virginia Development Office shall award the funding assistance through a matching grant program, based
42 upon a formula whereby funding assistance may not exceed \$34,000 per county served by an economic
43 development or redevelopment corporation or authority.

44 From the above appropriation for Highway Authorities (fund 0256, appropriation 43100),
45 \$106,548 is for King Coal Highway Authority; \$106,548 is for Coal Field Expressway Authority; \$85,239
46 is for Coal Heritage Highway Authority; \$85,239 is for Coal Heritage Area Authority; \$42,620 is for
47 Little Kanawha River Parkway; \$76,715 is for Midland Trail Scenic Highway Association; \$48,585 is
48 for Shawnee Parkway Authority; \$85,239 is for Corridor G Regional Development Authority; \$52,725
49 is for Corridor H Authority; and \$42,620 is for Route 2 I68 Highway Authority.

36 - Division of Labor

(WV Code Chapters 21 and 47)

Fund 0260 FY 2016 Org 0308

1	Personal Services and Employee Benefits	00100	\$	2,209,625
2	Unclassified	09900		28,658
3	Current Expenses	13000		564,773
4	Repairs and Alterations	06400		30,000
5	Equipment	07000		10,000
6	BRIM Premium	91300		<u>22,752</u>
7	Total		\$	2,865,808

37 - Division of Labor –

Occupational Safety and Health Fund

(WV Code Chapter 21)

Fund 0616 FY 2016 Org 0308

1	Personal Services and Employee Benefits	00100	\$	74,434
2	Current Expenses	13000		79,963
3	Repairs and Alterations	06400		500
4	Equipment	07000		500
5	BRIM Premium	91300		<u>985</u>
6	Total		\$	156,382

38 - Division of Natural Resources

(WV Code Chapter 20)

Fund 0265 FY 2016 Org 0310

1	Personal Services and Employee Benefits	00100	\$	15,930,227
2	Unclassified	09900		11,220
3	Current Expenses	13000		57,416
4	Repairs and Alterations	06400		400
5	Equipment	07000		500
6	Buildings (R)	25800		400
7	Litter Control Conservation Officers	56400		149,634
8	Upper Mud River Flood Control	65400		168,904
9	Other Assets	69000		200
10	Land (R)	73000		400
11	Law Enforcement	80600		2,774,110
12	BRIM Premium	91300		<u>293,374</u>
13	Total		\$	19,386,785

14 Any unexpended balances remaining in the appropriations for Buildings (fund 0265, appropriation
15 25800), Land (fund 0265, appropriation 73000), and State Park Improvements – Surplus (fund 0265,
16 appropriation 76300) at the close of the fiscal year 2015 are hereby reappropriated for expenditure during
17 the fiscal year 2016.

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

39 - Division of Miners' Health, Safety and Training

(WV Code Chapter 22)

Fund 0277 FY 2016 Org 0314

1	Personal Services and Employee Benefits	00100	\$	10,544,078
2	Unclassified	09900		120,000
3	Current Expenses	13000		1,870,667
4	Coal Dust and Rock Dust Sampling	27000		574,333
5	BRIM Premium	91300		<u>68,134</u>
6	Total		\$	13,177,212

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

40 - Board of Coal Mine Health and Safety

(WV Code Chapter 22)

Fund 0280 FY 2016 Org 0319

1	Personal Services and Employee Benefits	00100	\$	287,192
2	Unclassified	09900		4,230
3	Current Expenses	13000		<u>131,634</u>
4	Total		\$	423,056

41 - WorkForce West Virginia

(WV Code Chapter 23)

Fund 0572 FY 2016 Org 0323

1	Personal Services and Employee Benefits	00100	\$	13,594
2	Unclassified	09900		655

3	Current Expenses	13000		<u>51,289</u>
4	Total		\$	65,538

42 - Department of Commerce –

Office of the Secretary

(WV Code Chapter 19)

Fund 0606 FY 2016 Org 0327

1	Personal Services and Employee Benefits	00100	\$	328,642
2	Unclassified	09900		3,500
3	Current Expenses	13000		<u>29,560</u>
4	Total		\$	361,702

43 - Department of Commerce –

Office of the Secretary –

Office of Economic Opportunity

Fund 0617 FY 2016 Org 0327

1	Office of Economic Opportunity	03400	\$	102,720
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44 - Division of Energy

(WV Code Chapter 5H)

Fund 0612 FY 2016 Org 0328

1	Personal Services and Employee Benefits	00100	\$	205,090
2	Unclassified	09900		16,268
3	Current Expenses	13000		1,402,196
4	BRIM Premium	91300		<u>3,297</u>

5 Total \$ 1,626,851
6 From the above appropriation for Current Expenses (fund 0612, appropriation 13000) \$593,375
7 is for West Virginia University and \$593,375 is for Southern West Virginia Community and Technical
8 College for the Mine Training and Energy Technologies Academy.

DEPARTMENT OF EDUCATION

45 - State Board of Education –

School Lunch Program

(WV Code Chapters 18 and 18A)

Fund 0303 FY 2016 Org 0402

1	Personal Services and Employee Benefits	00100	\$	336,864
2	Unclassified	09900		24,801
3	Current Expenses	13000		<u>2,118,490</u>
4	Total		\$	2,480,155

46 - State Board of Education –

State FFA-FHA Camp and Conference Center

(WV Code Chapters 18 and 18A)

Fund 0306 FY 2016 Org 0402

1	Personal Services and Employee Benefits	00100	\$	378,990
2	Current Expenses	13000		75,000
3	BRIM Premium	91300		<u>21,694</u>
4	Total		\$	475,684

47 - State Board of Education –

State Department of Education
(WV Code Chapters 18 and 18A)
Fund 0313 FY 2016 Org 0402

1	Personal Services and Employee Benefits	00100	\$	4,116,344
2	Technology System Specialist	06200		2,000,000
3	Teachers' Retirement Savings Realized	09500		33,500,000
4	Unclassified (R)	09900		300,000
5	Current Expenses (R)	13000		2,673,081
6	Repairs and Alterations	06400		50,000
7	Equipment	07000		5,000
8	Increased Enrollment	14000		5,260,000
9	Safe Schools	14300		5,028,664
10	Teacher Mentor (R)	15800		592,034
11	National Teacher Certification (R)	16100		150,000
12	Buildings (R)	25800		1,000
13	Allowance for County Transfers	26400		469,993
14	Technology Repair and Modernization	29800		951,003
15	HVAC Technicians	35500		491,258
16	Early Retirement Notification Incentive	36600		300,000
17	MATH Program	36800		366,532
18	Assessment Programs	39600		2,339,588
19	21 st Century Fellows	50700		274,899

20	English as a Second Language	52800	100,000
21	Teacher Reimbursement	57300	297,188
22	Hospitality Training	60000	264,973
23	Hi-Y Youth in Government	61600	100,000
24	High Acuity Special Needs (R)	63400	1,500,000
25	Foreign Student Education	63600	89,231
26	Principals Mentorship	64900	69,250
27	State Board of Education Administrative Costs	68400	363,428
28	Other Assets	69000	1,000
29	IT Academy	72100	500,000
30	Land (R)	73000	1,000
31	Early Literacy Program	75600	5,700,000
32	Local Solutions Dropout Prevention and Recovery	78000	2,230,000
33	School Based Truancy Prevention	78101	2,000,000
34	Elementary/Middle Alternative Schools	83300	900,000
35	21 st Century Innovation Zones	87600	266,144
36	21 st Century Learners (R)	88600	1,866,874
37	Technology Initiatives	90100	230,000
38	BRIM Premium	91300	285,686
39	High Acuity Health Care Needs Program	92000	925,000
40	21 st Century Assessment and Professional Development	93100	4,496,283
41	21 st Century Technology Infrastructure Network		

42	Tools and Support (R)	93300	7,636,586
43	WV Commission on Holocaust Education	93500	13,875
44	Regional Education Service Agencies	97200	3,690,750
45	Educational Program Allowance	99600	<u>416,250</u>
46	Total		\$ 92,812,914

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

49 Any unexpended balances remaining in the appropriations for Unclassified (fund 0313,
50 appropriation 09900), Current Expenses (fund 0313, appropriation 13000), Teacher Mentor (fund 0313,
51 appropriation 15800), National Teacher Certification (fund 0313, appropriation 16100), Buildings (fund
52 0313, appropriation 25800), High Acuity Special Needs (fund 0313, appropriation 63400), Land (fund
53 0313, appropriation 73000), and 21st Century Learners (fund 0313, appropriation 88600) at the close of
54 the fiscal year 2015 are hereby reappropriated for expenditure during the fiscal year 2016.

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

58 The above appropriation for Teachers' Retirement Savings Realized (fund 0313, appropriation
59 09500) shall be transferred to the Employee Pension and Health Care Benefit Fund (fund 2044).

60 Included in the above appropriation for Current Expenses (fund 0313, appropriation 13000) is
61 \$50,000 for the fifth year of a five year special community development school pilot program per W.Va.
62 Code 18-3-12.

63 The above appropriation for Hospitality Training (fund 0313, appropriation 60000), shall be

64 allocated only to entities that have a plan approved for funding by the Department of Education, at the
 65 funding level determined by the State Superintendent of Schools. Plans shall be submitted to the State
 66 Superintendent of Schools to be considered for funding.

67 The above appropriation for Local Solutions Dropout Prevention and Recovery (fund 0313,
 68 appropriation 78000) shall be transferred to the Local Solutions Dropout Prevention and Recovery Fund
 69 (fund 3949).

70 From the above appropriation for Educational Program Allowance (fund 0313, appropriation
 71 99600), \$100,000 shall be expended for Webster County Board of Education for Hacker Valley; \$150,000
 72 for the Randolph County Board of Education for Pickens School; and \$100,000 shall be for the Preston
 73 County Board of Education for the Aurora School; and \$66,250 is for Project Based Learning in STEM
 74 fields.

*48 - State Board of Education –
 Aid for Exceptional Children*

(WV Code Chapters 18 and 18A)

Fund 0314 FY 2016 Org 0402

1	Special Education – Counties	15900	\$	7,271,757
2	Special Education – Institutions	16000		3,317,623
3	Education of Juveniles Held in Predispositional			
4	Juvenile Detention Centers	30200		589,370
5	Education of Institutionalized Juveniles and Adults (R)	47200		17,335,390
6	Total		\$	28,514,140

7 Any unexpended balance remaining in the appropriation for Education of Institutionalized

8 Juveniles and Adults (fund 0314, appropriation 47200) at the close of the fiscal year 2015 is hereby
 9 reappropriated for expenditure during the fiscal year 2016.

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.

49 - State Board of Education –

State Aid to Schools

(WV Code Chapters 18 and 18A)

Fund 0317 FY 2016 Org 0402

1	Other Current Expenses	02200	\$	154,890,988
2	Advanced Placement	05300		526,406
3	Professional Educators	15100		869,755,621
4	Service Personnel	15200		298,126,104
5	Fixed Charges	15300		103,699,624
6	Transportation	15400		78,429,718
7	Professional Student Support Services	65500		37,927,850
8	Improved Instructional Programs	15600		46,540,714
9	21st Century Strategic Technology Learning Growth	93600		15,576,194
10	Basic Foundation Allowances			<u>1,605,473,219</u>
11	Less Local Share			(443,582,379)
12	Less Adjustments			<u>(1,865,133)</u>
13	Total Basic State Aid			1,160,025,707
14	Public Employees' Insurance Matching	01200		214,590,471

15	Teachers' Retirement System	01900		71,894,000
16	School Building Authority	45300		23,423,270
17	Retirement Systems – Unfunded Liability	77500		<u>335,640,000</u>
	Total		\$	1,805,573,448

50 - State Board of Education –

Vocational Division

(WV Code Chapters 18 and 18A)

Fund 0390 FY 2016 Org 0402

1	Personal Services and Employee Benefits	00100	\$	1,293,783
2	Unclassified	09900		280,000
3	Current Expenses	13000		918,886
4	Wood Products – Forestry Vocational Program	14600		64,841
5	Albert Yanni Vocational Program	14700		131,951
6	Vocational Aid	14800		22,193,335
7	Adult Basic Education	14900		4,470,114
8	Program Modernization	30500		884,313
9	High School Equivalency Diploma Testing (R)	72600		1,067,176
10	FFA Grant Awards	83900		11,496
11	Pre-Engineering Academy Program	84000		<u>265,294</u>
12	Total		\$	31,581,189

13 Any unexpended balances remaining in the appropriations for GED Testing (fund 0390,
14 appropriation 33900) and High School Equivalency Diploma Testing (fund 0390, appropriation 72600)

15 at the close of the fiscal year 2015 is hereby reappropriated for expenditure during the fiscal year 2016.

51 - State Board of Education –

Division of Education Performance Audits

(WV Code Chapters 18 and 18A)

Fund 0573 FY 2016 Org 0402

1	Personal Services and Employee Benefits	00100	\$	903,491
2	Unclassified	09900		7,000
3	Current Expenses	13000		942,099
4	Repairs and Alterations	06400		1,000
5	Equipment	07000		1,000
6	Other Assets	69000		<u>1,000</u>
7	Total		\$	1,855,590

52 - State Board of Education –

West Virginia Schools for the Deaf and the Blind

(WV Code Chapters 18 and 18A)

Fund 0320 FY 2016 Org 0403

1	Personal Services and Employee Benefits	00100	\$	11,051,213
2	Unclassified	09900		107,329
3	Current Expenses	13000		1,690,291
4	Repairs and Alterations	06400		75,000
5	Equipment	07000		35,000
6	Buildings (R)	25800		25,000

7	Other Assets	69000		25,000
8	Capital Outlay and Maintenance (R)	75500		62,500
9	BRIM Premium	91300		<u>68,628</u>
10	Total		\$	13,139,961

11 Any unexpended balances remaining in the appropriations for Buildings (fund 0320, appropriation
12 25800) and Capital Outlay and Maintenance (fund 0320, appropriation 75500) at the close of the fiscal
13 year 2015 are hereby reappropriated for expenditure during the fiscal year 2016.

DEPARTMENT OF EDUCATION AND THE ARTS

53 - Department of Education and the Arts –

Office of the Secretary

(WV Code Chapter 5F)

Fund 0294 FY 2016 Org 0431

1	Personal Services and Employee Benefits	00100	\$	854,544
2	Unclassified	09900		35,000
3	Current Expenses	13000		27,818
4	Center for Professional Development (R)	11500		2,302,300
5	National Youth Science Camp	13200		246,500
6	WV Humanities Council	16800		450,000
7	Benedum Professional Development Collaborative (R)	42700		805,895
8	Governor's Honors Academy (R)	47800		597,714
9	Educational Enhancements	69500		200,000
10	S.T.E.M. Education and Grant Program	71900		500,000

11	Energy Express	86100		470,000
12	BRIM Premium	91300		4,509
13	Special Olympic Games	96600		<u>25,000</u>
14	Total		\$	6,519,280

15 Any unexpended balances remaining in the appropriations for Center for Professional
16 Development (fund 0294, appropriation 11500), Benedum Professional Development Collaborative (fund
17 0294, appropriation 42700), and Governor’s Honors Academy (fund 0294, appropriation 47800) at the
18 close of the fiscal year 2015 are hereby reappropriated for expenditure during the fiscal year 2016.

19 Included in the above appropriation for Educational Enhancements (fund 0294, appropriation
20 69500) is \$125,000 for Reconnecting McDowell - Save the Children, and \$75,000 for the Clay Center.

54 - Division of Culture and History

(WV Code Chapter 29)

Fund 0293 FY 2016 Org 0432

1	Personal Services and Employee Benefits	00100	\$	3,815,958
2	Unclassified (R)	09900		44,177
3	Current Expenses	13000		810,103
4	Repairs and Alterations	06400		1,000
5	Equipment	07000		1
6	Buildings (R)	25800		1
7	Other Assets	69000		1
8	Land (R)	73000		1
9	Culture and History Programming	73200		236,298

10	Capital Outlay and Maintenance (R)	75500		20,000
11	Historical Highway Marker Program	84400		58,722
12	BRIM Premium	91300		<u>33,677</u>
13	Total		\$	5,019,939

14 Any unexpended balances remaining in the appropriations for Unclassified (fund 0293,
15 appropriation 09900), Buildings (fund 0293, appropriation 25800), Capital Outlay, Repairs and
16 Equipment (fund 0293, appropriation 58900), Capital Improvements – Surplus (fund 0293, appropriation
17 66100), Capital Outlay, Repairs and Equipment – Surplus (fund 0293, appropriation 67700), Land (fund
18 0293, appropriation 73000), and Capital Outlay and Maintenance (fund 0293, appropriation 75500) at
19 the close of the fiscal year 2015 are hereby reappropriated for expenditure during the fiscal year 2016.

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

55 - Library Commission

(WV Code Chapter 10)

Fund 0296 FY 2016 Org 0433

1	Personal Services and Employee Benefits	00100	\$	1,314,582
2	Current Expenses	13000		171,140
3	Repairs and Alterations	06400		6,500
4	Services to Blind & Handicapped	18100		161,722
5	BRIM Premium	91300		<u>15,177</u>

6	Total		\$ 1,669,121
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56 - Educational Broadcasting Authority

(WV Code Chapter 10)

Fund 0300 FY 2016 Org 0439

1	Personal Services and Employee Benefits	00100	\$	4,212,313
2	Current Expenses	13000		234,370
3	Mountain Stage	24900		300,000
4	Capital Outlay and Maintenance (R)	75500		50,000
5	BRIM Premium	91300		<u>41,929</u>
6	Total		\$	4,838,612

7 Any unexpended balance remaining in the appropriation for Capital Outlay and Maintenance (fund
8 0300, appropriation 75500) at the close of the fiscal year 2015 is hereby reappropriated for expenditure
9 during the fiscal year 2016.

10 From the above appropriation for Current Expenses (fund 0300, appropriation 13000) \$100,000
11 is for Healthy Choices Children Television Program in conjunction with WVSOM and up to \$45,000 is
12 for the WV Music Hall of Fame.

57 - State Board of Rehabilitation –

Division of Rehabilitation Services

(WV Code Chapter 18)

Fund 0310 FY 2016 Org 0932

1	Personal Services and Employee Benefits	00100	\$	10,097,682
2	Independent Living Services	00900		500,000

3	Current Expenses	13000		545,202
4	Workshop Development	16300		2,116,149
5	Supported Employment Extended Services	20600		100,000
6	Ron Yost Personal Assistance Fund	40700		388,698
7	Employment Attendant Care Program	59800		156,065
8	BRIM Premium	91300		<u>67,033</u>
9	Total		\$	13,970,829

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

DEPARTMENT OF ENVIRONMENTAL PROTECTION

58 - Environmental Quality Board

(WV Code Chapter 20)

Fund 0270 FY 2016 Org 0311

1	Personal Services and Employee Benefits	00100	\$	72,300
2	Current Expenses	13000		30,691
3	Repairs and Alterations	06400		100
4	Equipment	07000		717
5	Other Assets	69000		600
6	BRIM Premium	91300		<u>684</u>

7	Total		\$	105,092
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59 - Division of Environmental Protection

(WV Code Chapter 22)

Fund 0273 FY 2016 Org 0313

1	Personal Services and Employee Benefits	00100	\$	4,177,167
2	Water Resources Protection and Management	06800		580,659
3	Current Expenses	13000		331,339
4	Repairs and Alterations	06400		13,150
5	Equipment	07000		7,400
6	Dam Safety	60700		213,189
7	West Virginia Stream Partners Program	63700		77,396
8	Meth Lab Cleanup	65600		206,384
9	Other Assets	69000		9,183
10	WV Contributions to River Commissions	77600		148,485
11	Office of Water Resources Non-Enforcement Activity	85500		926,125
12	BRIM Premium	91300		<u>56,802</u>
13	Total		\$	6,747,279

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

60 - Air Quality Board

(WV Code Chapter 16)

Fund 0550 FY 2016 Org 0325

1	Personal Services and Employee Benefits	00100	\$	64,386
2	Current Expenses	13000		10,746
3	Repairs and Alterations	06400		50
4	Equipment	07000		579
5	Other Assets	69000		200
6	BRIM Premium	91300		<u>2,013</u>
7	Total		\$	77,974

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

61 - Department of Health and Human Resources –

Office of the Secretary

(WV Code Chapter 5F)

Fund 0400 FY 2016 Org 0501

1	Personal Services and Employee Benefits	00100	\$	267,015
2	Unclassified	09900		5,880
3	Current Expenses	13000		22,116
4	Women’s Commission (R)	19100		156,028
5	Commission for the Deaf and Hard of Hearing	70400		<u>217,019</u>
6	Total		\$	668,058

7 Any unexpended balance remaining in the appropriation for the Women’s Commission (fund
8 0400, appropriation 19100) at the close of the fiscal year 2015 is hereby reappropriated for expenditure
9 during the fiscal year 2016.

62 - Division of Health –

Central Office

(WV Code Chapter 16)

Fund 0407 FY 2016 Org 0506

1	Personal Services and Employee Benefits	00100	\$	12,140,185
2	Chief Medical Examiner	04500		5,488,315
3	Unclassified	09900		717,980
4	Current Expenses	13000		4,614,237
5	State Aid for Local and Basic Public Health Services	18400		16,650,040
6	Safe Drinking Water Program	18700		2,166,240
7	Women, Infants and Children	21000		38,609
8	Early Intervention	22300		2,844,884
9	Cancer Registry	22500		198,335
10	CARDIAC Project	37500		427,500
11	State EMS Technical Assistance	37900		1,350,995
12	Statewide EMS Program Support (R)	38300		961,580
13	Primary Care Centers - Mortgage Finance	41300		114,501
14	Black Lung Clinics	46700		170,885
15	Center for End of Life	54500		420,198
16	Pediatric Dental Services	55000		51,888
17	Vaccine for Children	55100		333,815
18	Tuberculosis Control	55300		368,833

19	Maternal and Child Health Clinics, Clinicians		
20	Medical Contracts and Fees (R)	57500	6,281,162
21	Epidemiology Support	62600	1,504,806
22	Primary Care Support	62800	5,272,861
23	Sexual Assault Intervention and Prevention	72300	125,000
24	Health Right Free Clinics	72700	1,933,609
25	Capital Outlay and Maintenance (R)	75500	100,000
26	Healthy Lifestyles	77800	146,282
27	Maternal Mortality Review	83400	47,068
28	Osteoporosis and Arthritis Prevention	84900	158,918
29	Diabetes Education and Prevention	87300	97,125
30	Tobacco Education Program (R)	90600	4,871,887
31	BRIM Premium	91300	211,214
32	State Trauma and Emergency Care System	91800	<u>1,989,070</u>
33	Total		\$ 71,798,022

34 Any unexpended balances remaining in the appropriations for Unclassified – Surplus (fund 0407,
35 appropriation 09700), Statewide EMS Program Support (fund 0407, appropriation 38300), Maternal and
36 Child Health Clinics, Clinicians and Medical Contracts and Fees (fund 0407, appropriation 57500),
37 Capital Outlay and Maintenance (fund 0407, appropriation 75500), Emergency Response Entities –
38 Special Projects (fund 0407, appropriation 82200), Assistance to Primary Health Care Centers
39 Community Health Foundation (fund 0407, appropriation 84500), and Tobacco Education Program (fund
40 0407, appropriation 90600) at the close of the fiscal year 2015 are hereby reappropriated for expenditure

41 during the fiscal year 2016.

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

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

51 Included in the above appropriation for Primary Care Centers - Mortgage Finance (fund 0407,
52 appropriation 41300) is \$8,375 for the mortgage payment for the Lincoln Primary Care Center, Inc.;
53 \$7,130 for the mortgage payment for Roane County Family Health Care, Inc.; \$8,040 for the mortgage
54 payment for Community Care (formerly Primary Care Systems); \$3,350 for the mortgage payment for
55 the Belington Community Medical Services; \$5,025 for the mortgage payment for Community Care
56 (formerly Tri-County Health Clinic); \$2,513 for the mortgage payment for Valley Health Care
57 (Randolph); \$4,449 for the mortgage payment for WomenCare (Family Care Health Center - Madison);
58 \$1,340 for the mortgage payment for Northern Greenbrier Health Clinic; \$3,350 for the mortgage
59 payment for the North Fork Clinic (Pendleton); \$6,700 for the mortgage payment for the Pendleton
60 Community Care; \$6,433 for the mortgage payment for Clay-Battelle Community Health Center; \$8,288
61 for the mortgage payment for Monongahela Valley Association of Health Centers, Inc. (Marion); \$5,628
62 for the mortgage payment for Mountaineer Community Health Center; \$2,178 for the mortgage payment

63 for the St. George Medical Clinic; \$4,691 for the mortgage payment for the Bluestone Health Center;
 64 \$7,538 for the mortgage payment for Wheeling Health Right; \$8,040 for the mortgage payment for the
 65 Minnie Hamilton Health Care Center, Inc.; \$9,045 for the mortgage payment for the Shenandoah Valley
 66 Medical Systems, Inc.; \$7,538 for the mortgage payment for the Change, Inc.; and \$4,850 for the
 67 mortgage payment for the Wirt County Health Services Association.

63 - Consolidated Medical Services Fund

(WV Code Chapter 16)

Fund 0525 FY 2016 Org 0506

1	Personal Services and Employee Benefits	00100	\$	1,572,871
2	Current Expenses	13000		12,463
3	Behavioral Health Program (R)	21900		72,181,543
4	Family Support Act	22100		251,226
5	Institutional Facilities Operations (R)	33500		110,691,325
6	Substance Abuse Continuum of Care (R)	35400		5,000,000
7	Capital Outlay and Maintenance (R)	75500		950,000
8	Renaissance Program	80400		165,996
9	BRIM Premium	91300		<u>1,088,070</u>
10	Total		\$	191,913,494

11 Any unexpended balances remaining in the appropriations for Behavioral Health Program (fund
 12 0525, appropriation 21900), Institutional Facilities Operations (fund 0525, appropriation 33500),
 13 Substance Abuse Continuum of Care (fund 0525, appropriation 35400), Capital Outlay (fund 0525,
 14 appropriation 51100), Behavioral Health Program – Surplus (fund 0525, appropriation 63100),

15 Institutional Facilities Operations – Surplus (fund 0525, appropriation 63200), Substance Abuse
16 Continuum of Care – Surplus (fund 0525, appropriation 72200), and Capital Outlay and Maintenance
17 (fund 0525, appropriation 75500) at the close of the fiscal year 2015 are hereby reappropriated for
18 expenditure during the fiscal year 2016.

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

21 From the above appropriation for Institutional Facilities Operations, together with available funds
22 from the division of health – hospital services revenue account (fund 5156, appropriation 33500), on July
23 1, 2015, the sum of \$160,000 shall be transferred to the department of agriculture – land division – farm
24 operating fund (1412) as advance payment for the purchase of food products; actual payments for such
25 purchases shall not be required until such credits have been completely expended.

26 From the above appropriation for Substance Abuse Continuum of Care (fund 0525, appropriation
27 35400), the funding will be consistent with the goal areas outlined in the Comprehensive Substance
28 Abuse Strategic Action Plan.

29 Additional funds have been appropriated in fund 5156, fiscal year 2016, organization 0506, and
30 fund 5124, fiscal year 2016, organization 0506, for the operation of the institutional facilities. The
31 secretary of the department of health and human resources is authorized to utilize up to ten percent of the
32 funds from the Institutional Facilities Operations appropriation to facilitate cost effective and cost saving
33 services at the community level.

64 - Division of Health –

West Virginia Drinking Water Treatment

(WV Code Chapter 16)

Fund 0561 FY 2016 Org 0506

1 West Virginia Drinking Water Treatment

2 Revolving Fund – Transfer 68900 \$ 647,500

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

65 - Human Rights Commission

(WV Code Chapter 5)

Fund 0416 FY 2016 Org 0510

1 Personal Services and Employee Benefits 00100 \$ 913,643

2 Unclassified 09900 4,024

3 Current Expenses 13000 191,766

4 BRIM Premium 91300 9,311

5 Total \$ 1,118,744

66 - Division of Human Services

(WV Code Chapters 9, 48 and 49)

Fund 0403 FY 2016 Org 0511

1 Personal Services and Employee Benefits 00100 \$ 41,109,341

2 Unclassified 09900 5,688,944

3 Current Expenses 13000 10,074,541

4 Child Care Development 14400 11,225,922

5	Medical Services Contracts and Office of Managed Care	18300	1,835,469
6	Medical Services	18900	435,345,798
7	Social Services	19500	142,174,864
8	Family Preservation Program	19600	1,565,000
9	Family Resource Networks	27400	1,612,000
10	Domestic Violence Legal Services Fund	38400	370,000
11	James “Tiger” Morton Catastrophic Illness Fund	45500	101,472
12	MR/DD Waiver	46600	88,753,483
13	Child Protective Services Case Workers	46800	21,463,945
14	OSCAR and RAPIDS	51500	5,106,815
15	Title XIX Waiver for Seniors	53300	13,593,620
16	WV Teaching Hospitals Tertiary/Safety Net	54700	6,356,000
17	Specialized Foster Care	56600	310,948
18	Child Welfare System	60300	1,255,502
19	In-Home Family Education	68800	1,000,000
20	WV Works Separate State Program	69800	3,250,000
21	Child Support Enforcement	70500	6,251,654
22	Medicaid Auditing	70600	606,561
23	Temporary Assistance for Needy Families/ Maintenance of Effort	70700	22,969,096
24	Child Care Maintenance of Effort Match	70800	5,693,743
25	Child and Family Services	73600	2,850,000

27	Grants for Licensed Domestic Violence		
28	Programs and Statewide Prevention	75000	2,142,100
29	Capital Outlay and Maintenance (R)	75500	11,875
30	Community Based Services and Pilot Programs for Youth ...	75900	1,000,000
31	Medical Services Administrative Costs	78900	35,624,432
32	Traumatic Brain Injury Waiver	83500	800,000
33	Indigent Burials (R)	85100	2,050,000
34	BRIM Premium	91300	834,187
35	Rural Hospitals Under 150 Beds	94000	2,596,000
36	Children's Trust Fund – Transfer	95100	<u>220,000</u>
37	Total		\$ 875,843,312

38 Any unexpended balances remaining in the appropriations for Capital Outlay and Maintenance
39 (fund 0403, appropriation 75500) and Indigent Burials (fund 0403, appropriation 85100) at the close of
40 the fiscal year 2015 are hereby reappropriated for expenditure during the fiscal year 2016.

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 appropriations:
43 *Provided*, That no more than five percent of the funds appropriated to one appropriation may be
44 transferred to other appropriations: *Provided, however*, That no funds from other appropriations shall be
45 transferred to the personal services and employee benefits appropriation.

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 (fund 0403, appropriation 19500) is

49 funding for continuing education requirements relating to the practice of social work.

50 The above appropriation for Domestic Violence Legal Services Fund (fund 0403, appropriation
51 38400) shall be transferred to the Domestic Violence Legal Services Fund (fund 5455).

52 The above appropriation for James “Tiger” Morton Catastrophic Illness Fund (fund 0403,
53 appropriation 45500) shall be transferred to the James “Tiger” Morton Catastrophic Illness Fund (fund
54 5454) as provided by Article 5Q, Chapter 16 of the Code.

55 The above appropriation for WV Works Separate State Program (fund 0403, appropriation
56 69800), shall be transferred to the WV Works Separate State College Program Fund (fund 5467), and the
57 WV Works Separate State Two-Parent Program Fund (fund 5468) as determined by the secretary of the
58 department of health and human resources.

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

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

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

DEPARTMENT OF MILITARY AFFAIRS

AND PUBLIC SAFETY

67 - Department of Military Affairs and Public Safety –

Office of the Secretary

(WV Code Chapter 5F)

Fund 0430 FY 2016 Org 0601

1	Personal Services and Employee Benefits	00100	\$	708,358
2	Unclassified (R)	09900		20,000
3	Current Expenses	13000		111,450
4	Repairs and Alterations	06400		9,900
5	Equipment	07000		3,300
6	Fusion Center (R)	46900		516,952
7	Other Assets	69000		4,015
8	Directed Transfer	70000		32,000
9	BRIM Premium	91300		9,404
10	WV Fire and EMS Survivor Benefit (R)	93900		200,000
11	Homeland State Security Administrative Agency (R)	95300		<u>486,213</u>
12	Total		\$	2,101,592

13 Any unexpended balances remaining in the appropriations for Unclassified (fund 0430,
14 appropriation 09900), Fusion Center (fund 0430, appropriation 46900), Substance Abuse Program –
15 Surplus (fund 0430, appropriation 69600), Justice Reinvestment Training – Surplus (fund 0430,
16 appropriation 69900), WV Fire and EMS Survivor Benefit (fund 0430, appropriation 93900), and
17 Homeland State Security Administrative Agency (fund 0430, appropriation 95300) at the close of the

18 fiscal year 2015 are hereby reappropriated for expenditure during the fiscal year 2016.

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

68 - Adjutant General –

State Militia

(WV Code Chapter 15)

Fund 0433 FY 2016 Org 0603

1	College Education Fund	23200	\$	4,500,000
2	Mountaineer Challenge Academy	70900		2,960,000
3	Armory Board Transfer	70015		3,000,000
4	Military Authority	74800		<u>4,564,044</u>
5	Total		\$	15,024,044

6 Any unexpended balance remaining in the appropriation for Unclassified (fund 0433,
7 appropriation 09900) at the close of the fiscal year 2015 is hereby reappropriated for expenditure during
8 the fiscal year 2016.

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

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

69 - Adjutant General –

Military Fund

(WV Code Chapter 15)

Fund 0605 FY 2016 Org 0603

1	Personal Services and Employee Benefits	00100	\$	100,000
2	Current Expenses	13000		<u>71,125</u>
3	Total		\$	171,125

70 - West Virginia Parole Board

(WV Code Chapter 62)

Fund 0440 FY 2016 Org 0605

1	Personal Services and Employee Benefits	00100	\$	379,338
2	Current Expenses	13000		168,694
3	Salaries of Members of West Virginia Parole Board	22700		602,419
4	BRIM Premium	91300		<u>4,712</u>
5	Total		\$	1,155,163

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

71 - Division of Homeland Security and

Emergency Management

(WV Code Chapter 15)

Fund 0443 FY 2016 Org 0606

1	Personal Services and Employee Benefits	00100	\$	467,340
2	Unclassified	09900		28,157

3	Current Expenses	13000		144,611
4	Repairs and Alterations	06400		1,000
5	Radiological Emergency Preparedness	55400		16,195
6	Federal Funds/Grant Match (R)	74900		520,499
7	Mine and Industrial Accident Rapid			
8	Response Call Center	78100		389,836
9	Early Warning Flood System (R)	87700		471,501
10	BRIM Premium	91300		18,811
11	WVU Charleston Poison Control Hotline	94400		<u>757,804</u>
12	Total		\$	2,815,754

13 Any unexpended balances remaining in the appropriations for Federal Funds/Grant Match (fund
14 0443, appropriation 74900), Early Warning Flood System (fund 0443, appropriation 87700), and Disaster
15 Mitigation (fund 0443, appropriation 95200) at the close of the fiscal year 2015 are hereby reappropriated
16 for expenditure during the fiscal year 2016.

72 - Division of Corrections –

Central Office

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

Fund 0446 FY 2016 Org 0608

1	Personal Services and Employee Benefits	00100	\$	612,463
2	Current Expenses	13000		<u>1,800</u>
3	Total		\$	614,263

73 - Division of Corrections –

Correctional Units

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

Fund 0450 FY 2016 Org 0608

1	Employee Benefits	01000	\$	1,258,136
2	Children's Protection Act (R)	09000		938,437
3	Unclassified (R)	09900		1,842,160
4	Current Expenses (R)	13000		31,000,000
5	Facilities Planning and Administration (R)	38600		1,116,627
6	Charleston Work Release Center	45600		3,138,280
7	Beckley Correctional Center	49000		1,819,197
8	Huntington Work Release Center	49500		1,141,776
9	Anthony Correctional Center	50400		5,015,992
10	Huttonsville Correctional Center	51400		21,101,659
11	Northern Correctional Center	53400		6,965,334
12	Inmate Medical Expenses (R)	53500		21,226,064
13	Pruntytown Correctional Center	54300		7,090,997
14	Corrections Academy	56900		1,452,129
15	Martinsburg Correctional Center	66300		3,448,037
16	Parole Services	68600		5,159,535
17	Special Services	68700		7,937,709
18	Investigative Services	71600		3,457,098
19	Capital Outlay and Maintenance (R)	75500		2,000,000

20	Salem Correctional Center	77400	10,002,189
21	McDowell County Correctional Center	79000	1,949,983
22	Stevens Correctional Center	79100	6,474,500
23	Parkersburg Correctional Center	82800	2,438,802
24	St. Mary's Correctional Center	88100	12,699,661
25	Denmar Correctional Center	88200	4,397,378
26	Ohio County Correctional Center	88300	1,747,763
27	Mt. Olive Correctional Complex	88800	19,835,525
28	Lakin Correctional Center	89600	8,934,404
29	BRIM Premium	91300	<u>829,190</u>
30	Total		\$ 196,418,562

31 Any unexpended balances remaining in the appropriations for Children's Protection Act (fund
32 0450, appropriation 09000), Unclassified – Surplus (fund 0450, appropriation 09700), Current Expenses
33 (fund 0450, appropriation 13000), Facilities Planning and Administration (fund 0450, appropriation
34 38600), Inmate Medical Expenses (fund 0450, appropriation 53500), Capital Improvements – Surplus
35 (fund 0450, appropriation 66100), Capital Outlay, Repairs and Equipment – Surplus (fund 0450,
36 appropriation 67700), Capital Outlay and Maintenance (fund 0450, appropriation 75500), and Operating
37 Expenses – Surplus (fund 0450, appropriation 77900) at the close of the fiscal year 2015 are hereby
38 reappropriated for expenditure during the fiscal year 2016.

39 The commissioner of corrections shall have the authority to transfer between appropriations to
40 the individual correctional units above and may transfer funds from the individual correctional units to
41 Current Expenses (fund 0450, appropriation 13000) or Inmate Medical Expenses (fund 0450,

42 appropriation 53500).

43 From the above appropriation to Unclassified, on July 1, 2015, the sum of \$300,000 shall be
44 transferred to the department of agriculture – land division – farm operating fund (1412) as advance
45 payment for the purchase of food products; actual payments for such purchases shall not be required until
46 such credits have been completely expended.

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

49 Any realized savings from the Energy Savings Contract for Mt. Olive Correctional Complex,
50 Huttonsville Correction Center, Pruntytown Correctional Center, or Denmark Correctional Center may be
51 transferred from the listed individual correctional units to Facilities Planning and Administration (fund
52 0450, appropriation 38600).

74 - West Virginia State Police

(WV Code Chapter 15)

Fund 0453 FY 2016 Org 0612

1	Personal Services and Employee Benefits	00100	\$	58,568,052
2	Children’s Protection Act	09000		935,819
3	Current Expenses	13000		10,397,784
4	Repairs and Alterations	06400		450,523
5	Vehicle Purchase	45100		1,500,000
6	Barracks Lease Payments	55600		246,478
7	Communications and Other Equipment (R)	55800		1,268,968
8	Trooper Retirement Fund	60500		4,198,320

9	Handgun Administration Expense	74700		80,420
10	Capital Outlay and Maintenance (R)	75500		250,000
11	Retirement Systems – Unfunded Liability	77500		13,932,000
12	Automated Fingerprint Identification System	89800		671,994
13	BRIM Premium	91300		<u>4,946,608</u>
14	Total		\$	97,446,966

15 Any unexpended balances remaining in the appropriations for Communications and Other
16 Equipment (fund 0453, appropriation 55800), and Capital Outlay and Maintenance (fund 0453,
17 appropriation 75500) at the close of the fiscal year 2015 are hereby reappropriated for expenditure during
18 the fiscal year 2016.

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

75 - Fire Commission

(WV Code Chapter 29)

Fund 0436 FY 2016 Org 0619

1	Current Expenses	13000	\$	69,439
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76 - Division of Justice and Community Services

(WV Code Chapter 15)

Fund 0546 FY 2016 Org 0620

1	Personal Services and Employee Benefits	00100	\$	529,444
2	Current Expenses	13000		132,696

3	Repairs and Alterations	06400		1,804
4	Child Advocacy Centers (R)	45800		1,502,215
5	Community Corrections (R)	56100		7,420,740
6	Statistical Analysis Program	59700		46,667
7	Sexual Assault Forensic Examination Commission	71400		76,942
8	Qualitative Analysis and Training for Youth Services	76200		500,000
9	Law Enforcement Professional Standards	83800		157,106
10	BRIM Premium	91300		<u>1,421</u>
11	Total		\$	10,369,035

12 Any unexpended balances remaining in the appropriations for Buildings (fund 0546, appropriation
13 25800), Child Advocacy Centers (fund 0546, appropriation 45800), and Community Corrections (fund
14 0546, appropriation 56100) at the close of the fiscal year 2015 are hereby reappropriated for expenditure
15 during the fiscal year 2016.

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

77 - Division of Juvenile Services

(WV Code Chapter 49)

Fund 0570 FY 2016 Org 0621

1	Statewide Reporting Centers	26200	\$	5,441,724
2	Robert L. Shell Juvenile Center	26700		1,960,958
3	Central Office	70100		2,341,149
4	Capital Outlay and Maintenance (R)	75500		250,000

5	Gene Spadaro Juvenile Center	79300	2,139,298
6	BRIM Premium	91300	96,187
7	Kenneth Honey Rubenstein Juvenile Center (R)	98000	4,933,349
8	Vicki Douglas Juvenile Center	98100	1,878,937
9	Northern Regional Juvenile Center	98200	1,576,302
10	Lorrie Yeager Jr. Juvenile Center	98300	1,927,055
11	Sam Perdue Juvenile Center	98400	2,014,337
12	Tiger Morton Center	98500	2,123,214
13	Donald R. Kuhn Juvenile Center	98600	4,080,421
14	J.M. "Chick" Buckbee Juvenile Center	98700	<u>2,024,553</u>
15	Total		\$ 32,787,484

16 Any unexpended balances remaining in the appropriations for Capital Outlay and Maintenance
17 (fund 0570, appropriation 75500) and Kenneth Honey Rubenstein Juvenile Center (fund 0570,
18 appropriation 98000) at the close of the fiscal year 2015 are hereby reappropriated for expenditure during
19 the fiscal year 2016.

20 From the above appropriations, on July 1, 2015, the sum of \$50,000 shall be transferred to the
21 department of agriculture – land division – farm operating fund (1412) as advance payment for the
22 purchase of food products; actual payments for such purchases shall not be required until such credits
23 have been completely expended.

24 The director of juvenile services shall have the authority to transfer between appropriations to the
25 individual juvenile centers above.

(WV Code Chapter 5F)

Fund 0585 FY 2016 Org 0622

1	Personal Services and Employee Benefits	00100	\$	1,901,604
2	Unclassified (R)	09900		21,991
3	Current Expenses	13000		109,232
4	Repairs and Alterations	06400		8,500
5	Equipment (R)	07000		75,000
6	Other Assets	69000		72,825
7	BRIM Premium	91300		<u>9,969</u>
8	Total		\$	2,199,121

9 Any unexpended balances remaining in the appropriations for Equipment (fund 0585,
10 appropriation 07000), and Unclassified (fund 0585, appropriation 09900) at the close of the fiscal year
11 2015 are hereby reappropriated for expenditure during the fiscal year 2016.

DEPARTMENT OF REVENUE

79 - Office of the Secretary

(WV Code Chapter 11)

Fund 0465 FY 2016 Org 0701

1	Personal Services and Employee Benefits	00100	\$	531,168
2	Unclassified	09900		6,397
3	Current Expenses	13000		92,454
4	Repairs and Alterations	06400		1,262
5	Equipment	07000		8,000

6	Other Assets	69000		<u>500</u>
7	Total		\$	639,781

8 Any unexpended balance remaining in the appropriation for Unclassified – Total (fund 0465,
9 appropriation 09600) at the close of the fiscal year 2015 is hereby reappropriated for expenditure during
10 the fiscal year 2016.

80 - Tax Division

(WV Code Chapter 11)

Fund 0470 FY 2016 Org 0702

1	Personal Services and Employee Benefits (R)	00100	\$	16,786,138
2	Unclassified (R)	09900		234,571
3	Current Expenses (R)	13000		6,275,442
4	Repairs and Alterations	06400		10,000
5	Equipment	07000		50,000
6	Multi State Tax Commission	65300		77,958
7	Other Assets	69000		10,000
8	BRIM Premium	91300		<u>13,000</u>
9	Total		\$	23,457,109

10 Any unexpended balances remaining in the appropriations for Personal Services and Employee
11 Benefits (fund 0470, appropriation 00100), Tax Technology Upgrade – Surplus (fund 0470, appropriation
12 45000), Unclassified (fund 0470, appropriation 09900), Current Expenses (fund 0470, appropriation
13 13000), and GIS Development Project (fund 0470, appropriation 56200) at the close of the fiscal year
14 2015 are hereby reappropriated for expenditure during the fiscal year 2016.

81 - State Budget Office

(WV Code Chapter 11B)

Fund 0595 FY 2016 Org 0703

1	Personal Services and Employee Benefits	00100	\$	652,208
2	Unclassified (R)	09900		7,156
3	Current Expenses	13000		52,916
4	BRIM Premium	91300		<u>3,348</u>
5	Total		\$	715,628

6 Any unexpended balance remaining in the appropriation for Unclassified (fund 0595,
7 appropriation 09900) at the close of the fiscal year 2015 is hereby reappropriated for expenditure during
8 the fiscal year 2016.

82 - West Virginia Office of Tax Appeals

(WV Code Chapter 11)

Fund 0593 FY 2016 Org 0709

1	Personal Services and Employee Benefits	00100	\$	428,511
2	Current Expenses (R)	13000		102,313
3	Unclassified	09900		5,397
4	Other Assets	69000		903
5	BRIM Premium	91300		<u>2,618</u>
6	Total		\$	539,742

7 Any unexpended balance remaining in the appropriation for Current Expenses (fund 0593,
8 appropriation 13000) at the close of the fiscal year 2015 is hereby reappropriated for expenditure during

9 the fiscal year 2016.

83 - Division of Professional and Occupational Licenses –

State Athletic Commission

(WV Code Chapter 29)

Fund 0523 FY 2016 Org 0933

1	Personal Services and Employee Benefits	00100	\$	10,779
2	Current Expenses	13000		<u>28,385</u>
3	Total		\$	39,164

DEPARTMENT OF TRANSPORTATION

84 - State Rail Authority

(WV Code Chapter 29)

Fund 0506 FY 2016 Org 0804

1	Personal Services and Employee Benefits	00100	\$	315,865
2	Current Expenses	13000		330,469
3	Other Assets (R)	69000		1,360,760
4	BRIM Premium	91300		<u>173,966</u>
5	Total		\$	2,181,060

6 Any unexpended balances remaining in the appropriations for Unclassified (fund 0506,
7 appropriation 09900) and Other Assets (fund 0506, appropriation 69000) at the close of the fiscal year
8 2015 are hereby reappropriated for expenditure during the fiscal year 2016.

85 - Division of Public Transit

(WV Code Chapter 17)

Fund 0510 FY 2016 Org 0805

1	Equipment (R)	07000	\$	661,049
2	Current Expenses (R)	13000		1,744,949
3	Buildings (R)	25800		20,281
4	Other Assets (R)	69000		<u>50,000</u>
5	Total		\$	2,476,279

6 Any unexpended balances remaining in the appropriations for Equipment (fund 0510,
7 appropriation 07000), Current Expenses (fund 0510, appropriation 13000), Buildings (fund 0510,
8 appropriation 25800) and Other Assets (fund 0510, appropriation 69000) at the close of the fiscal year
9 2015 are hereby reappropriated for expenditure during the fiscal year 2016.

86 - Public Port Authority

(WV Code Chapter 17)

Fund 0581 FY 2016 Org 0806

1	Personal Services and Employee Benefits	00100	\$	219,515
2	Current Expenses	13000		73,539
3	Repairs and Alterations	06400		500
4	BRIM Premium	91300		<u>2,500</u>
5	Total		\$	296,054

6 Any unexpended balance remaining in the appropriation for Unclassified (fund 0581,
7 appropriation 09900) at the close of the fiscal year 2015 is hereby reappropriated for expenditure during
8 the fiscal year 2016.

87 - Aeronautics Commission

(WV Code Chapter 29)

Fund 0582 FY 2016 Org 0807

1	Personal Services and Employee Benefits	00100	\$	190,252
2	Current Expenses (R)	13000		807,704
3	Repairs and Alterations	06400		100
4	Civil Air Patrol	23400		155,095
5	BRIM Premium	91300		<u>3,045</u>
6	Total		\$	1,156,196

7 Any unexpended balance remaining in the appropriations for Unclassified (fund 0582,
8 appropriation 09900) and Current Expenses (fund 0582, appropriation 13000) at the close of the fiscal
9 year 2015 are hereby reappropriated for expenditure during the fiscal year 2016.

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

DEPARTMENT OF VETERANS' ASSISTANCE

88 - Department of Veterans' Assistance

(WV Code Chapter 9A)

Fund 0456 FY 2016 Org 0613

1	Personal Services and Employee Benefits	00100	\$	1,732,503
2	Unclassified	09900		20,000
3	Current Expenses	13000		325,507
4	Repairs and Alterations	06400		5,000
5	Veterans' Field Offices	22800		268,345

6	Veterans' Nursing Home (R)	28600		5,965,358
7	Veterans' Toll Free Assistance Line	32800		2,015
8	Veterans' Reeducation Assistance (R)	32900		29,502
9	Veterans' Grant Program (R)	34200		50,000
10	Veterans' Grave Markers	47300		2,754
11	Veterans' Transportation	48500		625,000
12	Veterans Outreach Programs	61700		188,927
13	Memorial Day Patriotic Exercise	69700		20,000
14	Veterans Cemetery	80800		373,944
15	BRIM Premium	91300		<u>23,860</u>
16	Total		\$	9,632,715

17 Any unexpended balances remaining in the appropriations for Veterans' Nursing Home (fund
18 0456, appropriation 28600), Veterans' Reeducation Assistance (fund 0456, appropriation 32900),
19 Veterans' Grant Program (fund 0456, appropriation 34200), Veterans' Bonus – Surplus (fund 0456,
20 appropriation 34400), Veterans' Bonus (fund 0456, appropriation 48300), and Educational Opportunities
21 for Children of Deceased Veterans (fund 0456, appropriation 85400) at the close of the fiscal year 2015
22 are hereby reappropriated for expenditure during the fiscal year 2016.

89 - Department of Veterans' Assistance –

Veterans' Home

(WV Code Chapter 9A)

Fund 0460 FY 2016 Org 0618

1	Personal Services and Employee Benefits	00100	\$	1,092,272
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2	Current Expenses	13000		<u>69,000</u>
3	Total		\$	1,161,272

BUREAU OF SENIOR SERVICES

90 - Bureau of Senior Services

(WV Code Chapter 29)

Fund 0420 FY 2016 Org 0508

1	Transfer to Division of Human Services for Health Care			
2	and Title XIX Waiver for Senior Citizens	53900	\$	13,937,701

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

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

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

91 - West Virginia Council for

Community and Technical College Education –

Control Account

(WV Code Chapter 18B)

Fund 0596 FY 2016 Org 0420

1	West Virginia Council for Community			
2	and Technical Education (R)	39200	\$	762,305
3	Transit Training Partnership	78300		70,217

4	Community College Workforce Development (R)	87800		806,048
5	College Transition Program	88700		292,718
6	West Virginia Advance Workforce Development (R)	89300		3,396,342
7	Technical Program Development (R)	89400		<u>1,984,598</u>
8	Total		\$	7,312,228

9 Any unexpended balances remaining in the appropriations for Unclassified – Surplus (fund 0596,
10 appropriation 09700), West Virginia Council for Community and Technical Education (fund 0596,
11 appropriation 39200), Capital Improvements – Surplus (fund 0596, appropriation 66100), Community
12 College Workforce Development (fund 0596, appropriation 87800), West Virginia Advance Workforce
13 Development (fund 0596, appropriation 89300), and Technical Program Development (fund 0596,
14 appropriation 89400) at the close of the fiscal year 2015 are hereby reappropriated for expenditure during
15 the fiscal year 2016.

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

19 Included in the above appropriation for West Virginia Advance Workforce Development (fund
20 0596, appropriation 89300) is \$200,000 to be used exclusively for advanced manufacturing and energy
21 industry specific training programs.

92 - Mountwest Community and Technical College

(WV Code Chapter 18B)

Fund 0599 FY 2016 Org 0444

1	Mountwest Community and Technical College	48700	\$	5,649,984
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93 - New River Community and Technical College

(WV Code Chapter 18B)

Fund 0600 FY 2016 Org 0445

1	New River Community and Technical College	35800	\$	5,601,500
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94 - Pierpont Community and Technical College

(WV Code Chapter 18B)

Fund 0597 FY 2016 Org 0446

1	Pierpont Community and Technical College	93000	\$	7,477,096
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95 - Blue Ridge Community and Technical College

(WV Code Chapter 18B)

Fund 0601 FY 2016 Org 0447

1	Blue Ridge Community and Technical College	88500	\$	4,574,710
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96 - West Virginia University at Parkersburg

(WV Code Chapter 18B)

Fund 0351 FY 2016 Org 0464

1	West Virginia University – Parkersburg	47100	\$	9,719,237
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97 - Southern West Virginia Community and Technical College

(WV Code Chapter 18B)

Fund 0380 FY 2016 Org 0487

1	Southern West Virginia Community and Technical College . .	44600	\$	8,203,924
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98 - West Virginia Northern Community and Technical College

(WV Code Chapter 18B)

Fund 0383 FY 2016 Org 0489

1	West Virginia Northern Community and Technical College . .	44700	\$	7,024,616
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99 - Eastern West Virginia Community and Technical College

(WV Code Chapter 18B)

Fund 0587 FY 2016 Org 0492

1	Eastern West Virginia Community and Technical College . . .	41200	\$	1,868,424
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100 - BridgeValley Community and Technical College

(WV Code Chapter 18B)

Fund 0618 FY 2016 Org 0493

1	BridgeValley Community and Technical College	71700	\$	7,664,898
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HIGHER EDUCATION POLICY COMMISSION

101 - Higher Education Policy Commission –

Administration –

Control Account

(WV Code Chapter 18B)

Fund 0589 FY 2016 Org 0441

1	Personal Services and Employee Benefits	00100	\$	2,517,148
2	Current Expenses	13000		172,806
3	Higher Education Grant Program	16400		39,019,864
4	Tuition Contract Program (R)	16500		1,249,464
5	Underwood-Smith Scholarship Program-Student Awards . . .	16700		192,500
6	Facilities Planning and Administration (R)	38600		1,897,759

7	PROMISE Scholarship – Transfer	80000	18,500,000
8	HEAPS Grant Program (R)	86700	5,006,535
9	BRIM Premium	91300	<u>16,362</u>
10	Total		\$ 68,572,438

11 Any unexpended balances remaining in the appropriations for Unclassified – Surplus (fund 0589,
12 appropriation 09700), Tuition Contract Program (fund 0589, appropriation 16500), Facilities Planning
13 and Administration (fund 0589, appropriation 38600), Capital Improvements – Surplus (fund 0589,
14 appropriation 66100), Capital Outlay and Maintenance (fund 0589, appropriation 75500), HEAPS Grant
15 Program (fund 0589, appropriation 86700), and Higher Education – Special Projects – Surplus (fund
16 0589, appropriation 94600) at the close of the fiscal year 2015 are hereby reappropriated for expenditure
17 during the fiscal year 2016.

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

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

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

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

29 §18C-7-7.

102 - Higher Education Policy Commission –

Administration –

West Virginia Network for Educational Telecomputing (WVNET)

(WV Code Chapter 18B)

Fund 0551 FY 2016 Org 0495

1	WVNET	16900	\$	1,696,561
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103 - West Virginia University –

School of Medicine

Medical School Fund

(WV Code Chapter 18B)

Fund 0343 FY 2016 Org 0463

1	WVU School of Health Science – Eastern Division	05600	\$	2,303,985
2	WVU – School of Health Sciences	17400		14,879,414
3	WVU – School of Health Sciences – Charleston Division ...	17500		2,374,260
4	Rural Health Outreach Programs (R)	37700		175,720
5	West Virginia University School of Medicine			
6	BRIM Subsidy	46000		<u>1,209,668</u>
7	Total		\$	20,943,047

8 Any unexpended balance remaining in the appropriations for Rural Health Outreach Programs
9 (fund 0343, appropriation 37700), and Educational Enhancements – Surplus (fund 0343, appropriation
10 92700) at the close of the fiscal year 2015 are hereby reappropriated for expenditure during the fiscal year

11 2016.

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

15 The above appropriation for BRIM subsidy (fund 0343, appropriation 46000) shall be paid to the
16 Board of Risk and Insurance Management as a general revenue subsidy against the “Total Premium
17 Billed” to the institution as part of the full cost of their malpractice insurance coverage.

104 - West Virginia University –

General Administrative Fund

(WV Code Chapter 18B)

Fund 0344 FY 2016 Org 0463

1	West Virginia University	45900	\$	98,889,838
2	Jackson’s Mill (R)	46100		186,213
3	West Virginia University Institute for Technology	47900		8,281,570
4	State Priorities – Brownfield Professional Development (R) .	53100		348,287
5	West Virginia University – Potomac State	99400		<u>3,955,218</u>
6	Total		\$	111,661,126

7 Any unexpended balances remaining in the appropriations for Jackson’s Mill (fund 0344,
8 appropriation 46100), and State Priorities – Brownfield Professional Development (fund 0344,
9 appropriation 53100) at the close of the fiscal year 2015 are hereby reappropriated for expenditure during
10 the fiscal year 2016.

105 - Marshall University –

School of Medicine

(WV Code Chapter 18B)

Fund 0347 FY 2016 Org 0471

1	Marshall Medical School	17300	\$	12,443,489
2	Rural Health Outreach Programs (R)	37700		174,600
3	Marshall University Medical School BRIM Subsidy	44900		<u>877,385</u>
4	Total		\$	13,495,474

5 Any unexpended balance remaining in the appropriation for Rural Health Outreach Program (fund
6 0347, appropriation 37700) at the close of the fiscal year 2015 is hereby reappropriated for expenditure
7 during the fiscal year 2016.

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

11 The above appropriation for BRIM subsidy (fund 0347, appropriation 44900) shall be paid to the
12 Board of Risk and Insurance Management as a general revenue subsidy against the “Total Premium
13 Billed” to the institution as part of the full cost of their malpractice insurance coverage.

106 - Marshall University –

General Administration Fund

(WV Code Chapter 18B)

Fund 0348 FY 2016 Org 0471

1	Marshall University	44800	\$	47,188,249
2	Vista E-Learning (R)	51900		259,207

3	State Priorities – Brownfield Professional Development (R)	53100		348,287
4	Marshall University Graduate College Writing Project	80700		21,601
5	WV Autism Training Center (R)	93200		<u>1,846,830</u>
6	Total		\$	49,664,174

7 Any unexpended balances remaining in the appropriations for Vista E-Learning (fund 0348,
8 appropriation 51900), State Priorities – Brownfield Professional Development (fund 0348, appropriation
9 53100) and WV Autism Training Center (fund 0348, appropriation 93200) at the close of fiscal year 2015
10 are hereby reappropriated for expenditure during the fiscal year 2016.

107 - West Virginia School of Osteopathic Medicine

(WV Code Chapter 18B)

Fund 0336 FY 2016 Org 0476

1	West Virginia School of Osteopathic Medicine	17200	\$	6,958,334
2	Rural Health Outreach Programs (R)	37700		175,367
3	West Virginia School of Osteopathic Medicine			
4	BRIM Subsidy	40300		150,751
5	Rural Health Initiative – Medical Schools Support	58100		<u>418,652</u>
6	Total		\$	7,703,104

7 Any unexpended balance remaining in the appropriation for Rural Health Outreach Programs
8 (fund 0336, appropriation 37700) at the close of fiscal year 2015 is hereby reappropriated for expenditure
9 during the fiscal year 2016.

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

12 outreach activities.

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

108 - Bluefield State College

(WV Code Chapter 18B)

Fund 0354 FY 2016 Org 0482

1	Bluefield State College	40800	\$	5,773,680
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109 - Concord University

(WV Code Chapter 18B)

Fund 0357 FY 2016 Org 0483

1	Concord University	41000	\$	8,833,744
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110 - Fairmont State University

(WV Code Chapter 18B)

Fund 0360 FY 2016 Org 0484

1	Fairmont State University	41400	\$	15,618,202
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111 - Glenville State College

(WV Code Chapter 18B)

Fund 0363 FY 2016 Org 0485

1	Glenville State College	42800	\$	5,834,427
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112 - Shepherd University

(WV Code Chapter 18B)

Fund 0366 FY 2016 Org 0486

1 Shepherd University 43200 \$ 9,721,556

113 - West Liberty University

(WV Code Chapter 18B)

Fund 0370 FY 2016 Org 0488

1 West Liberty University 43900 \$ 8,138,329

114 - West Virginia State University

(WV Code Chapter 18B)

Fund 0373 FY 2016 Org 0490

1 West Virginia State University 44100 \$ 10,233,691

2 West Virginia State University Land Grant Match 95600 1,649,709

3 Total \$ 11,883,400

4 Total TITLE II, Section 1 — General Revenue

5 (Including claims against the state) \$ 4,321,576,000

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 2016.

DEPARTMENT OF TRANSPORTATION

115 - Division of Motor Vehicles

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

Fund 9007 FY 2016 Org 0802

**Appro- State
Road**

	priation		Fund
1 Personal Services and Employee Benefits	00100	\$	23,278,949
2 Current Expenses	13000		16,204,124
3 Repairs and Alterations	06400		144,000
4 Equipment	07000		1,080,000
5 Buildings	25800		10,000
6 Other Assets	69000		2,600,000
7 BRIM Premium	91300		<u>61,656</u>
8 Total		\$	43,378,729

116 - Division of Highways

(WV Code Chapters 17 and 17C)

Fund 9017 FY 2016 Org 0803

1 Debt Service	04000	\$	37,000,000
2 Maintenance	23700		361,480,000
3 Maintenance, Contract Paving and			
4 Secondary Road Maintenance	27200		40,000,000
5 Bridge Repair and Replacement	27300		20,000,000
6 Inventory Revolving	27500		4,000,000
7 Equipment Revolving	27600		15,000,000
8 General Operations	27700		52,285,000
9 Interstate Construction	27800		120,000,000
10 Other Federal Aid Programs	27900		371,856,000

11	Appalachian Programs	28000	90,000,000
12	Nonfederal Aid Construction	28100	15,000,000
13	Highway Litter Control	28200	<u>1,740,000</u>
14	Total		\$ 1,128,361,000

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

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

20 There is hereby appropriated in addition to the above appropriations, sufficient money for the
21 payment of claims, accrued or arising during this budgetary period, to be paid in accordance with Sections
22 17 and 18, Article 2, Chapter 14 of the code.

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

117 - Office of Administrative Hearings

(WV Code Chapter 17C)

Fund 9027 FY 2016 Org 0808

1	Personal Services and Employee Benefits	00100	\$	1,585,201
2	Current Expenses	13000		344,278
3	Repairs and Alterations	06400		5,000
4	Equipment	07000		7,500
5	BRIM Premium	91300		<u>10,000</u>
6	Total		\$	1,951,979
7	Total TITLE II, Section 2 — State Road Fund			
8	(Including claims against the state)		\$	<u><u>1,174,391,708</u></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 2016.

LEGISLATIVE

118 - Crime Victims Compensation Fund

(WV Code Chapter 14)

Fund 1731 FY 2016 Org 2300

		Appro- piation		Other Funds
1	Personal Services and Employee Benefits	00100	\$	498,020
2	Current Expenses	13000		133,903
3	Repairs and Alterations	06400		1,000
4	Economic Loss Claim Payment Fund	33400		3,460,125
5	Other Assets	69000		<u>3,700</u>
6	Total		\$	4,096,748

JUDICIAL

119 - Supreme Court –

Family Court Fund

(WV Code Chapter 51)

Fund 1763 FY 2016 Org 2400

1	Current Expenses	13000	\$	1,200,000
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EXECUTIVE

120 - Governor's Office

Minority Affairs Fund

(WV Code Chapter 5)

Fund 1058 FY 2016 Org 0100

1	Personal Services and Employee Benefits	00100	\$	172,800
2	Current Expenses	13000		<u>512,126</u>
3	Total		\$	684,926

121 - Auditor's Office –

Land Operating Fund

(WV Code Chapters 11A, 12 and 36)

Fund 1206 FY 2016 Org 1200

1	Personal Services and Employee Benefits	00100	\$	642,647
2	Unclassified	09900		15,139
3	Current Expenses	13000		440,291
4	Repairs and Alterations	06400		2,600

5	Equipment	07000		426,741
6	Cost of Delinquent Land Sales	76800		<u>1,341,168</u>
7	Total		\$	2,868,586

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

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

122 - Auditor's Office –

Local Government Purchasing Card Expenditure Fund

(WV Code Chapter 6)

Fund 1224 FY 2016 Org 1200

1	Personal Services and Employee Benefits	00100	\$	308,087
2	Current Expenses	13000		62,030
3	Repairs and Alterations	06400		6,000
4	Equipment	07000		10,805
5	Other Assets	69000		50,000
6	Statutory Revenue Distribution	74100		<u>1,500,000</u>
7	Total		\$	1,936,922

123 - Auditor's Office –

Securities Regulation Fund

(WV Code Chapter 32)

Fund 1225 FY 2016 Org 1200

1	Personal Services and Employee Benefits	00100	\$	1,882,510
2	Unclassified	09900		31,866
3	Current Expenses	13000		838,830
4	Repairs and Alterations	06400		12,400
5	Equipment	07000		19,700
6	Other Assets	69000		<u>673,326</u>
7	Total		\$	3,458,632

124 - Auditor's Office –

Technology Support and Acquisition Fund

(WV Code Chapter 12)

Fund 1233 FY 2016 Org 1200

1	Current Expenses	13000	\$	300,000
2	Other Assets	69000		<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.

125 - Auditor's Office –

Purchasing Card Administration Fund

(WV Code Chapter 12)

Fund 1234 FY 2016 Org 1200

1	Personal Services and Employee Benefits	00100	\$	2,499,307
2	Current Expenses	13000		1,578,622
3	Repairs and Alterations	06400		5,500
4	Equipment	07000		650,000
5	Other Assets	69000		308,886
6	Statutory Revenue Distribution	74100		<u>4,000,000</u>
7	Total		\$	9,042,315

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

126 - Auditor's Office –

Chief Inspector's Fund

(WV Code Chapter 6)

Fund 1235 FY 2016 Org 1200

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

127 - Auditor's Office –

Volunteer Fire Department Workers'

Compensation Premium Subsidy Fund

(WV Code Chapters 12 and 33)

Fund 1239 FY 2016 Org 1200

1 Volunteer Fire Department

2	Workers' Compensation Subsidy	83200	\$	2,500,000
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128 - Treasurer's Office –

College Prepaid Tuition and Savings Program

Administrative Account

(WV Code Chapter 18)

Fund 1301 FY 2016 Org 1300

1	Personal Services and Employee Benefits	00100	\$	769,227
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2	Unclassified	09900		14,000
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3	Current Expenses	13000		<u>625,404</u>
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4	Total		\$	1,408,631
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129 - Treasurer's Office –

Technology Support and Acquisition Fund

(WV Code Chapter 12)

Fund 1329 FY 2016 Org 1300

1	Personal Services and Employee Benefits	00100	\$	183,074
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2	Unclassified	09900		4,700
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3	Current Expenses	13000		228,875
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4	Other Assets	69000		<u>60,000</u>
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5	Total		\$ 476,649
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130 - Department of Agriculture –

Agriculture Fees Fund

(WV Code Chapter 19)

Fund 1401 FY 2016 Org 1400

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

131 - Department of Agriculture –

West Virginia Rural Rehabilitation Program

(WV Code Chapter 19)

Fund 1408 FY 2016 Org 1400

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

132 - Department of Agriculture –

General John McCausland Memorial Farm Fund

(WV Code Chapter 19)

Fund 1409 FY 2016 Org 1400

1	Unclassified	09900	\$	2,100
2	Current Expenses	13000		129,500
3	Repairs and Alterations	06400		47,400
4	Equipment	07000		<u>31,000</u>
5	Total		\$	210,000

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

133 - Department of Agriculture –

Farm Operating Fund

(WV Code Chapter 19)

Fund 1412 FY 2016 Org 1400

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

134 - Department of Agriculture –

Donated Food Fund

(WV Code Chapter 19)

Fund 1446 FY 2016 Org 1400

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

135 - Department of Agriculture –

Integrated Predation Management Fund

(WV Code Chapter 7)

Fund 1465 FY 2016 Org 1400

1	Current Expenses	13000	\$	100,000
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136 - Department of Agriculture –

West Virginia Spay Neuter Assistance Fund

(WV Code Chapter 19)

Fund 1481 FY 2016 Org 1400

1	Current Expenses	13000	\$	100
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137 - Department of Agriculture –

Veterans and Warriors to Agriculture Fund

(WV Code Chapter 19)

Fund 1483 FY 2016 Org 1400

1	Current Expenses	13000	\$	7,500
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138 - Attorney General –

Antitrust Enforcement Fund

(WV Code Chapter 47)

Fund 1507 FY 2016 Org 1500

1	Personal Services and Employee Benefits	00100	\$	356,900
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2	Current Expenses	13000		142,803
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3	Repairs and Alterations	06400		3,000
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4	Equipment	07000		5,000
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5	Total		\$	507,703
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139 - Attorney General –

Preneed Burial Contract Regulation Fund

(WV Code Chapter 47)

Fund 1513 FY 2016 Org 1500

1	Personal Services and Employee Benefits	00100	\$	210,226
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2	Current Expenses	13000		48,615
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3	Repairs and Alterations	06400		3,000
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4	Equipment	07000		5,000
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5	Total		\$	266,841
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140 - Attorney General –

Preneed Funeral Guarantee Fund

(WV Code Chapter 47)

Fund 1514 FY 2016 Org 1500

1 Current Expenses 13000 \$ 901,135

141 - Secretary of State –

Service Fees and Collection Account

(WV Code Chapters 3, 5, and 59)

Fund 1612 FY 2016 Org 1600

1 Personal Services and Employee Benefits 00100 \$ 791,051

2 Unclassified 09900 4,524

3 Current Expenses 13000 8,036

4 Total \$ 803,611

142 - Secretary of State –

General Administrative Fees Account

(WV Code Chapters 3, 5 and 59)

Fund 1617 FY 2016 Org 1600

1 Personal Services and Employee Benefits 00100 \$ 2,769,898

2 Unclassified 09900 25,529

3 Current Expenses 13000 796,716

4 Technology Improvements 59900 750,000

5 Total \$ 4,342,143

DEPARTMENT OF ADMINISTRATION

143 - Department of Administration –

Office of the Secretary –

Tobacco Settlement Fund

(WV Code Chapter 4)

Fund 2041 FY 2016 Org 0201

1	Tobacco Settlement Securitization Trustee Pass Thru	65000	\$	80,000,000
2	Tobacco Settlement Fund – Transfer	90200		<u>6,000</u>
3	Total		\$	80,006,000

4 The above appropriation for Tobacco Settlement Fund – Transfer (appropriation 90200) shall
5 be transferred to the Division of Health (fund 5124, org 0506) for expenditure.

144 - Department of Administration –

Office of the Secretary

Employee Pension and Health Care Benefit Fund

(WV Code Chapter 18)

Fund 2044 FY 2016 Org 0201

1	Current Expenses	13000	\$	33,500,000
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2 The above appropriation for Current Expenses (fund 2044, appropriation 13000) shall be
3 transferred to the Consolidated Public Retirement Board – West Virginia Teachers’ Retirement System
4 Employers Accumulation Fund (fund 2601).

145 - Division of Information Services and Communications

(WV Code Chapter 5A)

Fund 2220 FY 2016 Org 0210

1	Personal Services and Employee Benefits	00100	\$	23,378,322
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2	Unclassified	09900		382,354
3	Current Expenses	13000		11,394,766
4	Repairs and Alterations	06400		1,000
5	Equipment	07000		2,034,000
6	Other Assets	69000		<u>1,045,000</u>
7	Total		\$	38,235,442

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

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

146 - Division of Purchasing –

Vendor Fee Fund

(WV Code Chapter 5A)

Fund 2263 FY 2016 Org 0213

1	Personal Services and Employee Benefits	00100	\$	655,208
2	Unclassified	09900		2,382
3	Current Expenses	13000		238,115
4	Repairs and Alterations	06400		5,000
5	Equipment	07000		2,500
6	Other Assets	69000		2,500
7	BRIM Premium	91300		<u>810</u>

8	Total		\$	906,515
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*147 - Division of Purchasing –
Purchasing Improvement Fund*

(WV Code Chapter 5A)

Fund 2264 FY 2016 Org 0213

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

148 - Travel Management

Fleet Management Office Fund

(WV Code Chapter 5A)

Fund 2301 FY 2016 Org 0215

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

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

149 - Travel Management

Aviation Fund

(WV Code Chapter 5A)

Fund 2302 FY 2016 Org 0215

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

150 - Division of Personnel

(WV Code Chapter 29)

Fund 2440 FY 2016 Org 0222

1	Personal Services and Employee Benefits	00100	\$	3,942,590
2	Unclassified	09900		51,418
3	Current Expenses	13000		1,062,813
4	Repairs and Alterations	06400		5,000
5	Equipment	07000		20,000

6	Other Assets	69000		<u>60,000</u>
7	Total		\$	5,141,821

8 The total amount of these appropriations shall be paid from a special revenue fund out of fees
9 collected by the division of personnel.

151 - West Virginia Prosecuting Attorneys Institute

(WV Code Chapter 7)

Fund 2521 FY 2016 Org 0228

1	Personal Services and Employee Benefits	00100	\$	249,242
2	Unclassified	09900		5,523
3	Current Expenses	13000		294,528
4	Repairs and Alterations	06400		600
5	Equipment	07000		1,500
6	Other Assets	69000		<u>1,000</u>
7	Total		\$	552,393

152 - Office of Technology –

Chief Technology Officer Administration Fund

(WV Code Chapter 5A)

Fund 2531 FY 2016 Org 0231

1	Personal Services and Employee Benefits	00100	\$	399,911
2	Unclassified	09900		6,949
3	Current Expenses	13000		227,116
4	Repairs and Alterations	06400		1,000

5	Equipment	07000		50,000
6	Other Assets	69000		<u>10,000</u>
7	Total		\$	694,976

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

DEPARTMENT OF COMMERCE

153 - Division of Forestry

(WV Code Chapter 19)

Fund 3081 FY 2016 Org 0305

1	Personal Services and Employee Benefits	00100	\$	1,264,328
2	Current Expenses	13000		282,202
3	Repairs and Alterations	06400		<u>53,000</u>
4	Total		\$	1,559,530

154 - Division of Forestry –

Timbering Operations Enforcement Fund

(WV Code Chapter 19)

Fund 3082 FY 2016 Org 0305

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

155 - Geological and Economic Survey –

Geological and Analytical Services Fund

(WV Code Chapter 29)

Fund 3100 FY 2016 Org 0306

1	Personal Services and Employee Benefits	00100	\$	37,966
2	Unclassified	09900		2,182
3	Current Expenses	13000		141,631
4	Repairs and Alterations	06400		6,500
5	Equipment	07000		20,000
6	Other Assets	69000		<u>10,000</u>
7	Total		\$	218,279

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

156 - West Virginia Development Office –

Department of Commerce

Marketing and Communications Operating Fund

(WV Code Chapter 5B)

Fund 3002 FY 2016 Org 0307

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

157 - West Virginia Development Office –

Broadband Deployment Fund

(WV Code Chapter 31)

Fund 3174 FY 2016 Org 0307

1	Current Expenses	13000	\$	2,840,000
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158 - Division of Labor –

Contractor Licensing Board Fund

(WV Code Chapter 21)

Fund 3187 FY 2016 Org 0308

1	Personal Services and Employee Benefits	00100	\$	1,519,374
2	Unclassified	09900		21,589
3	Current Expenses	13000		597,995
4	Repairs and Alterations	06400		15,000
5	Buildings	25800		<u>5,000</u>
6	Total		\$	2,158,958

159 - Division of Labor –

Elevator Safety Fund

(WV Code Chapter 21)

Fund 3188 FY 2016 Org 0308

1	Personal Services and Employee Benefits	00100	\$	176,772
2	Unclassified	09900		2,261
3	Current Expenses	13000		44,112
4	Repairs and Alterations	06400		2,000
5	Buildings	25800		<u>1,000</u>

6	Total		\$	226,145
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160 - Division of Labor –

Crane Operator Certification Fund

(WV Code Chapter 21)

Fund 3191 FY 2016 Org 0308

1	Personal Services and Employee Benefits	00100	\$	84,380
2	Unclassified	09900		1,380
3	Current Expenses	13000		49,765
4	Repairs and Alterations	06400		1,500
5	Buildings	25800		<u>1,000</u>
6	Total		\$	138,025

161 - Division of Labor –

Amusement Rides and Amusement Attraction Safety Fund

(WV Code Chapter 21)

Fund 3192 FY 2016 Org 0308

1	Personal Services and Employee Benefits	00100	\$	79,316
2	Unclassified	09900		1,281
3	Current Expenses	13000		44,520
4	Repairs and Alterations	06400		2,000
5	Buildings	25800		<u>1,000</u>
6	Total		\$	128,117

162 - Division of Labor –

State Manufactured Housing Administration Fund

(WV Code Chapter 21)

Fund 3195 FY 2016 Org 0308

1	Personal Services and Employee Benefits	00100	\$	133,768
2	Unclassified	09900		1,847
3	Current Expenses	13000		43,700
4	Repairs and Alterations	06400		1,000
5	Buildings	25800		1,000
6	BRIM Premium	91300		<u>3,404</u>
7	Total		\$	184,719

163 - Division of Labor –

Weights and Measures Fund

(WV Code Chapter 47)

Fund 3196 FY 2016 Org 0308

1	Current Expenses	13000	\$	48,000
2	Repairs and Alterations	06400		81,000
3	Equipment	07000		<u>76,000</u>
4	Total		\$	205,000

164 - Division of Natural Resources –

License Fund – Wildlife Resources

(WV Code Chapter 20)

Fund 3200 FY 2016 Org 0310

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

6 The total amount of these appropriations 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, appropriation 24800) at the close of the fiscal year 2015 is hereby reappropriated
10 for expenditure during the fiscal year 2016.

165 - Division of Natural Resources –

Natural Resources Game Fish and Aquatic Life Fund

(WV Code Chapter 22)

Fund 3202 FY 2016 Org 0310

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

Nongame Fund

(WV Code Chapter 20)

Fund 3203 FY 2016 Org 0310

1	Personal Services and Employee Benefits	00100	\$	678,109
2	Current Expenses	13000		201,930
3	Equipment	07000		<u>106,615</u>

4	Total		\$ 986,654
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*167 - Division of Natural Resources –
Planning and Development Division*

(WV Code Chapter 20)

Fund 3205 FY 2016 Org 0310

1	Personal Services and Employee Benefits	00100	\$ 189,520
2	Current Expenses	13000	157,864
3	Repairs and Alterations	06400	15,016
4	Equipment	07000	8,300
5	Buildings	25800	8,300
6	Other Assets	69000	1,000,000
7	Land	73000	<u>31,700</u>
8	Total		\$ 1,410,700

*168 - Division of Natural Resources –
Whitewater Study and Improvement Fund*

(WV Code Chapter 20)

Fund 3253 FY 2016 Org 0310

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

*169 - Division of Natural Resources –
Whitewater Advertising and Promotion Fund
(WV Code Chapter 20)*

Fund 3256 FY 2016 Org 0310

1	Unclassified	09900	\$	200
2	Current Expenses	13000		19,800
3	Total		\$	20,000

*170 - Division of Miners' Health, Safety and Training –
Special Health, Safety and Training Fund
(WV Code Chapter 22A)*

Fund 3355 FY 2016 Org 0314

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

*171 - Division of Energy –
Energy Assistance
(WV Code Chapter 5B)*

Fund 3010 FY 2016 Org 0328

1	Energy Assistance – Total	64700	\$	172,000
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*172 - Division of Energy –
Office of Coal Field Community Development
(WV Code Chapter 5B)*

Fund 3011 FY 2016 Org 0328

1	Personal Services and Employee Benefits	00100	\$	430,724
2	Unclassified	09900		8,300
3	Current Expenses	13000		394,191
4	Repairs and Alterations	06400		1,000
5	Equipment	07000		<u>4,000</u>
6	Total		\$	838,215

DEPARTMENT OF EDUCATION

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

Fund 3937 FY 2016 Org 0402

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

*174 - State Board of Education –
School Construction Fund*

(WV Code Chapters 18 and 18A)

Fund 3951 FY 2016 Org 0402

1	SBA Construction Grants	24000	\$	37,217,000
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175 - School Building Authority

(WV Code Chapter 18)

Fund 3959 FY 2016 Org 0402

1	Personal Services and Employee Benefits	00100	\$	1,086,552
2	Current Expenses	13000		249,750
3	Repairs and Alterations	06400		7,500
4	Equipment	07000		<u>26,000</u>
5	Total		\$	1,369,802

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

176 - State Board of Education –

FFA-FHA Camp and Conference Center

(WV Code Chapter 18)

Fund 3960 FY 2016 Org 0402

1	Personal Services and Employee Benefits	00100	\$	300,000
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DEPARTMENT OF EDUCATION AND THE ARTS

177 - Office of the Secretary –

Lottery Education Fund Interest Earnings –

Control Account

(WV Code Chapter 29)

Fund 3508 FY 2016 Org 0431

1 Any unexpended balance remaining in the appropriation for Educational Enhancements (fund
2 3508, appropriation 69500) at the close of the fiscal year 2015 is hereby reappropriated for expenditure
3 during the fiscal year 2016.

178 - Division of Culture and History –

Public Records and Preservation Revenue Account

(WV Code Chapter 5A)

Fund 3542 FY 2016 Org 0432

1	Personal Services and Employee Benefits	00100	\$	211,418
2	Current Expenses	13000		862,241
3	Equipment	07000		75,000
4	Buildings	25800		1,000
5	Other Assets	69000		52,328
6	Land	73000		<u>1,000</u>
7	Total		\$	1,202,987

179 - State Board of Rehabilitation –

Division of Rehabilitation Services –

West Virginia Rehabilitation Center Special Account

(WV Code Chapter 18)

Fund 8664 FY 2016 Org 0932

1	Personal Services and Employee Benefits	00100	\$	119,738
2	Current Expenses	13000		2,400,122
3	Repairs and Alterations	06400		85,500
4	Buildings	25800		150,000
5	Other Assets	69000		<u>150,000</u>
6	Total		\$	2,905,360

DEPARTMENT OF ENVIRONMENTAL PROTECTION

180 - Solid Waste Management Board

(WV Code Chapter 22C)

Fund 3288 FY 2016 Org 0312

1	Personal Services and Employee Benefits	00100	\$	804,189
2	Current Expenses	13000		2,059,077
3	Repairs and Alterations	06400		1,000
4	Equipment	07000		5,000
5	Other Assets	69000		<u>4,403</u>
6	Total		\$	2,873,669

181 - Division of Environmental Protection –

Protect Our Water Fund

(WV Code Chapter 22)

Fund 3017 FY 2016 Org 0313

1	Current Expenses	13000	\$	200,000
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182 - Division of Environmental Protection –

Hazardous Waste Management Fund

(WV Code Chapter 22)

Fund 3023 FY 2016 Org 0313

1	Personal Services and Employee Benefits	00100	\$	701,197
2	Current Expenses	13000		187,733
3	Repairs and Alterations	06400		500
4	Equipment	07000		4,000
5	Other Assets	69000		<u>2,000</u>
6	Total		\$	895,430

183 - Division of Environmental Protection –

Air Pollution Education and Environment Fund

(WV Code Chapter 22)

Fund 3024 FY 2016 Org 0313

1	Personal Services and Employee Benefits	00100	\$	935,324
2	Current Expenses	13000		1,251,510
3	Repairs and Alterations	06400		13,000
4	Equipment	07000		53,105
5	Other Assets	69000		<u>10,000</u>
6	Total		\$	2,262,939

184 - Division of Environmental Protection –

Special Reclamation Fund

(WV Code Chapter 22)

Fund 3321 FY 2016 Org 0313

1	Personal Services and Employee Benefits	00100	\$	1,350,829
2	Current Expenses	13000		16,402,506
3	Repairs and Alterations	06400		79,950
4	Equipment	07000		130,192
5	Other Assets	69000		32,000
6	Total		\$	17,995,477

185 - Division of Environmental Protection –

Oil and Gas Reclamation Fund

(WV Code Chapter 22)

Fund 3322 FY 2016 Org 0313

1	Personal Services and Employee Benefits	00100	\$	163,594
2	Current Expenses	13000		512,329
3	Total		\$	675,923

186 - Division of Environmental Protection –

Oil and Gas Operating Permit and Processing Fund

(WV Code Chapter 22)

Fund 3323 FY 2016 Org 0313

1	Personal Services and Employee Benefits	00100	\$	2,899,788
2	Current Expenses	13000		1,414,609
3	Repairs and Alterations	06400		15,600
4	Equipment	07000		8,000

5	Other Assets	69000		<u>15,000</u>
6	Total		\$	4,352,997

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

(WV Code Chapter 22)

Fund 3324 FY 2016 Org 0313

1	Personal Services and Employee Benefits	00100	\$	4,635,449
2	Current Expenses	13000		2,407,012
3	Repairs and Alterations	06400		60,260
4	Equipment	07000		85,134
5	Other Assets	69000		<u>57,500</u>
6	Total		\$	7,245,355

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

Administrative Fund

(WV Code Chapter 22)

Fund 3325 FY 2016 Org 0313

1	Personal Services and Employee Benefits	00100	\$	441,543
2	Current Expenses	13000		350,940
3	Repairs and Alterations	06400		5,350
4	Equipment	07000		3,610
5	Other Assets	69000		<u>3,500</u>

6	Total		\$	804,943
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*189 - Division of Environmental Protection –
Hazardous Waste Emergency Response Fund*

(WV Code Chapter 22)

Fund 3331 FY 2016 Org 0313

1	Personal Services and Employee Benefits	00100	\$	643,319
2	Current Expenses	13000		433,002
3	Repairs and Alterations	06400		7,014
4	Equipment	07000		9,000
5	Other Assets	69000		<u>11,700</u>
6	Total		\$	1,104,035

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

(WV Code Chapter 22)

Fund 3332 FY 2016 Org 0313

1	Personal Services and Employee Benefits	00100	\$	779,261
2	Current Expenses	13000		3,657,693
3	Repairs and Alterations	06400		10,150
4	Equipment	07000		31,500
5	Other Assets	69000		<u>1,000</u>
6	Total		\$	4,479,604

191 - Division of Environmental Protection –

Solid Waste Enforcement Fund

(WV Code Chapter 22)

Fund 3333 FY 2016 Org 0313

1	Personal Services and Employee Benefits	00100	\$	2,913,948
2	Current Expenses	13000		1,178,850
3	Repairs and Alterations	06400		31,930
4	Equipment	07000		28,356
5	Other Assets	69000		<u>25,554</u>
6	Total		\$	4,178,638

192 - Division of Environmental Protection –

Air Pollution Control Fund

(WV Code Chapter 22)

Fund 3336 FY 2016 Org 0313

1	Personal Services and Employee Benefits	00100	\$	5,658,302
2	Current Expenses	13000		1,560,534
3	Repairs and Alterations	06400		74,045
4	Equipment	07000		106,927
5	Other Assets	69000		<u>44,249</u>
6	Total		\$	7,444,057

193 - Division of Environmental Protection –

Environmental Laboratory

Certification Fund

(WV Code Chapter 22)

Fund 3340 FY 2016 Org 0313

1	Personal Services and Employee Benefits	00100	\$	296,164
2	Current Expenses	13000		94,688
3	Repairs and Alterations	06400		1,000
4	Equipment	07000		6,500
5	Other Assets	69000		<u>126,000</u>
6	Total		\$	524,352

194 - Division of Environmental Protection –

Stream Restoration Fund

(WV Code Chapter 22)

Fund 3349 FY 2016 Org 0313

1	Current Expenses	13000	\$	11,294,705
2	Repairs and Alterations	06400		2,500
3	Equipment	07000		500
4	Other Assets	69000		<u>500</u>
5	Total		\$	11,298,205

195 - Division of Environmental Protection –

Litter Control Fund

(WV Code Chapter 22)

Fund 3486 FY 2016 Org 0313

1	Current Expenses	13000	\$	60,000
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196 - Division of Environmental Protection –

Recycling Assistance Fund

(WV Code Chapter 22)

Fund 3487 FY 2016 Org 0313

1	Personal Services and Employee Benefits	00100	\$	544,553
2	Current Expenses	13000		2,237,354
3	Repairs and Alterations	06400		800
4	Equipment	07000		500
5	Other Assets	69000		<u>2,500</u>
6	Total		\$	2,785,707

197 - Division of Environmental Protection –

Mountaintop Removal Fund

(WV Code Chapter 22)

Fund 3490 FY 2016 Org 0313

1	Personal Services and Employee Benefits	00100	\$	1,228,345
2	Current Expenses	13000		649,909
3	Repairs and Alterations	06400		20,112
4	Equipment	07000		23,725
5	Other Assets	69000		<u>15,500</u>
6	Total		\$	1,937,591

198 - Oil and Gas Conservation Commission –

Special Oil and Gas Conservation Fund

(WV Code Chapter 22C)

Fund 3371 FY 2016 Org 0315

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

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

199 - Division of Health –

Tobacco Settlement Expenditure Fund

(WV Code Chapter 4)

Fund 5124 FY 2016 Org 0506

1	Institutional Facilities Operations	33500	\$	6,000
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2 Additional funds have been appropriated in fund 0525, fiscal year 2016, organization 0506, and
3 fund 5156, fiscal year 2016, organization 0506, for the operation of the institutional facilities. The
4 secretary of the department of health and human resources is authorized to utilize up to ten percent of the
5 funds from the appropriation for Institutional Facilities Operations to facilitate cost effective and cost
6 saving services at the community level.

200 - Division of Health –

The Vital Statistics Account

(WV Code Chapter 16)

Fund 5144 FY 2016 Org 0506

1	Personal Services and Employee Benefits	00100	\$	876,771
2	Unclassified.....	09900		15,500
3	Current Expenses	13000		185,954
4	Equipment	07000		30,000
5	Other Assets	69000		<u>441,834</u>
6	Total		\$	1,550,059

201 - Division of Health –

Hospital Services Revenue Account

Special Fund

Capital Improvement, Renovation and Operations

(WV Code Chapter 16)

Fund 5156 FY 2016 Org 0506

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

4 The total amount of these appropriations shall be paid from the hospital services revenue account
5 special fund created by W.Va. Code §16-1-13, and shall be used for operating expenses and for
6 improvements in connection with existing facilities.

7 Additional funds have been appropriated in fund 0525, fiscal year 2016, organization 0506 and
8 fund 5124, fiscal year 2016, organization 0506, for the operation of the institutional facilities. The

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

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

15 From the above appropriation to Institutional Facilities Operations, together with available funds
 16 from the consolidated medical services fund (fund 0525, appropriation 33500) on July 1, 2015, the sum
 17 of \$160,000 shall be transferred to the department of agriculture – land division – farm operation fund
 18 (1412) as advance payment for the purchase of food products; actual payments for such purchases shall
 19 not be required until such credits have been completely expended.

202 - Division of Health –

Laboratory Services Fund

(WV Code Chapter 16)

Fund 5163 FY 2016 Org 0506

1	Personal Services and Employee Benefits	00100	\$	912,657
2	Unclassified	09900		18,114
3	Current Expenses	13000		850,133
4	Equipment	07000		<u>30,583</u>
5	Total		\$	1,811,487

203 - Division of Health –

The Health Facility Licensing Account

(WV Code Chapter 16)

Fund 5172 FY 2016 Org 0506

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

204 - Division of Health –

Hepatitis B Vaccine

(WV Code Chapter 16)

Fund 5183 FY 2016 Org 0506

1	Personal Services and Employee Benefits	00100	\$	88,582
2	Unclassified.	09900		18,477
3	Current Expenses	13000		<u>1,740,699</u>
4	Total		\$	1,847,758

205 - Division of Health –

Lead Abatement Account

(WV Code Chapter 16)

Fund 5204 FY 2016 Org 0506

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

*206 - Division of Health –
West Virginia Birth-to-Three Fund
(WV Code Chapter 16)*

Fund 5214 FY 2016 Org 0506

1	Personal Services and Employee Benefits	00100	\$	707,545
2	Unclassified	09900		223,999
3	Current Expenses	13000		21,468,438
4	Total		\$	22,399,982

*207 - Division of Health –
Tobacco Control Special Fund
(WV Code Chapter 16)*

Fund 5218 FY 2016 Org 0506

1	Current Expenses	13000	\$	7,579
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*208 - West Virginia Health Care Authority –
Health Care Cost Review Fund
(WV Code Chapter 16)*

Fund 5375 FY 2016 Org 0507

1	Personal Services and Employee Benefits	00100	\$	3,033,821
2	Hospital Assistance	02500		600,000
3	Unclassified	09900		67,000
4	Current Expenses	13000		2,837,945
5	Repairs and Alterations	06400		25,000

6	Equipment	07000		50,000
7	Buildings	25800		25,000
8	Other Assets	69000		<u>100,000</u>
9	Total		\$	6,738,766

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

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

*209 - West Virginia Health Care Authority –
West Virginia Health Information Network Account
(WV Code Chapter 16)*

Fund 5380 FY 2016 Org 0507

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

*210 - West Virginia Health Care Authority –
Revolving Loan Fund*

(WV Code Chapter 16)

Fund 5382 FY 2016 Org 0507

1	Current Expenses	13000	\$	2,000,000
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211 - Division of Human Services –

Health Care Provider Tax –

Medicaid State Share Fund

(WV Code Chapter 11)

Fund 5090 FY 2016 Org 0511

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

4 The above appropriation for Medical Services Administrative Costs (fund 5090, appropriation
5 78900) shall be transferred to a special revenue account in the treasury for use by the department of health
6 and 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).

212 - Division of Human Services –

Child Support Enforcement Fund

(WV Code Chapter 48A)

Fund 5094 FY 2016 Org 0511

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

5 Any unexpended balances remaining in the appropriations for Unclassified (fund 5094,
6 appropriation 09900) and Current Expenses (fund 5094, appropriation 13000) at the close of the fiscal

7 year 2015 are hereby reappropriated for expenditure during the fiscal year 2016.

213 - Division of Human Services –

Medical Services Trust Fund

(WV Code Chapter 9)

Fund 5185 FY 2016 Org 0511

1	Medical Services	18900	\$	101,529,277
2	Medical Services Administrative Costs	78900		<u>548,723</u>
3	Total		\$	102,078,000

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

214 - Division of Human Services –

James “Tiger” Morton Catastrophic Illness Fund

(WV Code Chapter 16)

Fund 5454 FY 2016 Org 0511

1	Personal Services and Employee Benefits	00100	\$	89,392
2	Unclassified	09900		16,031
3	Current Expenses	13000		<u>1,497,688</u>
4	Total		\$	1,603,111

*215 - Division of Human Services –
Domestic Violence Legal Services Fund*

(WV Code Chapter 48)

Fund 5455 FY 2016 Org 0511

1	Current Expenses	13000	\$	1,077,982
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216 - Division of Human Services –

West Virginia Works Separate State College Program Fund

(WV Code Chapter 9)

Fund 5467 FY 2016 Org 0511

1	Current Expenses	13000	\$	1,065,000
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217 - Division of Human Services –

West Virginia Works Separate State Two-Parent Program Fund

(WV Code Chapter 9)

Fund 5468 FY 2016 Org 0511

1	Current Expenses	13000	\$	3,250,000
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218 - Division of Human Services –

Marriage Education Fund

(WV Code Chapter 9)

Fund 5490 FY 2016 Org 0511

1	Personal Services and Employee Benefits	00100	\$	10,000
2	Current Expenses	13000		25,000
3	Total		\$	35,000

DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY

219 - 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 2016 Org 0601

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

General Armory Fund

(WV Code Chapter 15)

Fund 6057 FY 2016 Org 0603

1	Personal Services and Employee Benefits	00100	\$	1,643,528
2	Current Expenses	13000		750,000
3	Repairs and Alterations	06400		485,652
4	Equipment	07000		300,000
5	Buildings	25800		770,820
6	Land	73000		<u>50,000</u>
7	Total		\$	4,000,000

8 From the above appropriations, the Adjutant General may receive and expend funds to conduct
9 operations and activities to include functions of the Military Authority. The Adjutant General may
10 transfer funds between appropriations, except no funds may be transferred to Personal Services and

11 Employee Benefits (fund 6057, appropriation 00100).

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

Fund 6295 FY 2016 Org 0606

1	Current Expenses	13000	\$	2,000,000
2	Any unexpended balance remaining in the appropriation for Unclassified – Total (fund 6295,			
3	appropriation 09600) at the close of fiscal year 2015 is hereby reappropriated for expenditure during the			
4	fiscal year 2016.			

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

Fund 6362 FY 2016 Org 0608

1	Personal Services and Employee Benefits	00100	\$	513,793
2	Unclassified	09900		9,804
3	Current Expenses	13000		408,480
4	Equipment	07000		30,000
5	Other Assets	69000		<u>40,129</u>
6	Total		\$	1,002,206

*223 - West Virginia State Police –
Motor Vehicle Inspection Fund*

(WV Code Chapter 17C)

Fund 6501 FY 2016 Org 0612

1	Personal Services and Employee Benefits	00100	\$	1,139,560
2	Current Expenses	13000		260,688
3	Repairs and Alterations	06400		4,500
4	Equipment	07000		350,000
5	Buildings	25800		534,000
6	Other Assets	69000		5,000
7	BRIM Premium	91300		<u>302,432</u>
8	Total		\$	2,596,180

9 The total amount of these appropriations shall be paid from the special revenue fund out of fees
10 collected for inspection stickers as provided by law. Per W.Va. §17C-16-5(a) any balance remaining in
11 the fund on the last day of June of each fiscal year, not required for the administration and enforcement
12 of the provisions of this article, shall be transferred to the state road fund.

224 - West Virginia State Police –

Drunk Driving Prevention Fund

(WV Code Chapter 15)

Fund 6513 FY 2016 Org 0612

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

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

*225 - West Virginia State Police –
Surplus Real Property Proceeds Fund
(WV Code Chapter 15)*

Fund 6516 FY 2016 Org 0612

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

*226 - West Virginia State Police –
Surplus Transfer Account
(WV Code Chapter 15)*

Fund 6519 FY 2016 Org 0612

1	Current Expenses	13000	\$	114,063
2	Repairs and Alterations	06400		10,000
3	Equipment	07000		157,002
4	Buildings	25800		40,000
5	Other Assets	69000		<u>45,000</u>
6	Total		\$	366,065

227 - West Virginia State Police –

Central Abuse Registry Fund

(WV Code Chapter 15)

Fund 6527 FY 2016 Org 0612

1	Personal Services and Employee Benefits	00100	\$	220,235
2	Current Expenses	13000		34,662
3	Repairs and Alterations	06400		500
4	Equipment	07000		200,500
5	Other Assets	69000		500
6	BRIM Premium	91300		<u>18,524</u>
7	Total		\$	474,921

228 - West Virginia State Police –

Bail Bond Enforcer Account

(WV Code Chapter 15)

Fund 6532 FY 2016 Org 0612

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

State Police Academy Post Exchange

(WV Code Chapter 15)

Fund 6544 FY 2016 Org 0612

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

230 - Regional Jail and Correctional Facility Authority

(WV Code Chapter 31)

Fund 6675 FY 2016 Org 0615

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

231 - Fire Commission –

Fire Marshal Fees

(WV Code Chapter 29)

Fund 6152 FY 2016 Org 0619

1	Personal Services and Employee Benefits	00100	\$	2,848,036
2	Unclassified	09900		3,800
3	Current Expenses	13000		1,238,550
4	Repairs and Alterations	06400		54,500
5	Equipment	07000		50,800
6	Other Assets	69000		12,000
7	BRIM Premium	91300		<u>50,000</u>
8	Total		\$	4,257,686

232 - Division of Justice and Community Services –

WV Community Corrections Fund

(WV Code Chapter 62)

Fund 6386 FY 2016 Org 0620

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

233 - Division of Justice and Community Services –

Court Security Fund

(WV Code Chapter 51)

Fund 6804 FY 2016 Org 0620

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

DEPARTMENT OF REVENUE

234 - Division of Financial Institutions

(WV Code Chapter 31A)

Fund 3041 FY 2016 Org 0303

1	Personal Services and Employee Benefits	00100	\$	2,409,034
2	Unclassified	09900		32,290
3	Current Expenses	13000		719,042

4	Repairs and Alterations	06400		1,000
5	Equipment	07000		20,000
6	Other Assets	69000		<u>47,710</u>
7	Total		\$	3,229,076

235 - Office of the Secretary –

Revenue Shortfall Reserve Fund

(WV Code Chapter 11B)

Fund 7005 FY 2016 Org 0701

1	Medical Services Trust Fund – Transfer	51200	\$	68,600,000
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2 The above appropriation for Medical Services Trust Fund – Transfer (appropriation 51200) shall
3 be transferred to the Medical Services Trust Fund (fund 5185).

4 The above appropriation does not affect the provisions of W.Va. Code Chapter 11B-2-20(e).

236 - Office of the Secretary –

State Debt Reduction Fund

(WV Code Chapter 29)

Fund 7007 FY 2016 Org 0701

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

237 - Tax Division –

Cemetery Company Account

(WV Code Chapter 35)

Fund 7071 FY 2016 Org 0702

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

238 - Tax Division –

Special Audit and Investigative Unit

(WV Code Chapter 11)

Fund 7073 FY 2016 Org 0702

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

239 - Tax Division –

Wine Tax Administration Fund

(WV Code Chapter 60)

Fund 7087 FY 2016 Org 0702

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

*240 - Tax Division –
Reduced Cigarette Ignition Propensity
Standard and Fire Prevention Act Fund*

(WV Code Chapter 47)

Fund 7092 FY 2016 Org 0702

1	Current Expenses	13000	\$	35,000
2	Equipment	07000		15,000
3	Total		\$	50,000

*241 - Tax Division –
Local Sales Tax and Excise Tax
Administration Fund*

(WV Code Chapter 11)

Fund 7099 FY 2016 Org 0702

1	Personal Services and Employee Benefits	00100	\$	908,968
2	Unclassified	09900		10,000
3	Current Expenses	13000		84,563
4	Repairs and Alterations	06400		1,000
5	Equipment	07000		5,000
	Total		\$	1,009,531

*242 - State Budget Office –
Public Employees Insurance Reserve Fund*

(WV Code Chapter 11B)

Fund 7400 FY 2016 Org 0703

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

243 - Insurance Commissioner –

Examination Revolving Fund

(WV Code Chapter 33)

Fund 7150 FY 2016 Org 0704

1	Personal Services and Employee Benefits	00100	\$	718,525
2	Current Expenses	13000		1,359,793
3	Repairs and Alterations	06400		3,000
4	Equipment	07000		81,374
5	Buildings	25800		8,289
6	Other Assets	69000		<u>11,426</u>
7	Total		\$	2,182,407

244 - Insurance Commissioner –

Consumer Advocate

(WV Code Chapter 33)

Fund 7151 FY 2016 Org 0704

1	Personal Services and Employee Benefits	00100	\$	550,184
2	Current Expenses	13000		204,196
3	Repairs and Alterations	06400		5,000

4	Equipment	07000		34,225
5	Buildings	25800		4,865
6	Other Assets	69000		<u>19,460</u>
7	Total		\$	817,930

245 - Insurance Commissioner –

Insurance Commission Fund

(WV Code Chapter 33)

Fund 7152 FY 2016 Org 0704

1	Personal Services and Employee Benefits	00100	\$	24,951,887
2	Current Expenses	13000		8,547,598
3	Repairs and Alterations	06400		68,614
4	Equipment	07000		1,906,240
5	Buildings	25800		25,000
6	Other Assets	69000		<u>500,661</u>
7	Total		\$	36,000,000

246 - Insurance Commissioner –

Workers' Compensation Old Fund

(WV Code Chapter 23)

Fund 7162 FY 2016 Org 0704

1	Employee Benefits	01000	\$	100,000
2	Current Expenses	13000		<u>549,900,000</u>
3	Total		\$	550,000,000

247 - Insurance Commissioner –

Workers' Compensation Uninsured Employers' Fund

(WV Code Chapter 23)

Fund 7163 FY 2016 Org 0704

1	Current Expenses	13000	\$	27,000,000
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248 - Insurance Commissioner –

Self-Insured Employer Guaranty Risk Pool

(WV Code Chapter 23)

Fund 7164 FY 2016 Org 0704

1	Current Expenses	13000	\$	5,000,000
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249 - Insurance Commissioner –

Self-Insured Employer Security Risk Pool

(WV Code Chapter 23)

Fund 7165 FY 2016 Org 0704

1	Current Expenses	13000	\$	10,000,000
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250 - Lottery Commission –

Revenue Center Construction Fund

(WV Code Chapter 29)

Fund 7209 FY 2016 Org 0705

1	Buildings	25800	\$	500,000
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251 - Municipal Bond Commission

(WV Code Chapter 13)

Fund 7253 FY 2016 Org 0706

1	Personal Services and Employee Benefits	00100	\$	246,489
2	Current Expenses	13000		105,878
3	Equipment	07000		<u>100</u>
4	Total		\$	352,467

252 - Racing Commission –

Relief Fund

(WV Code Chapter 19)

Fund 7300 FY 2016 Org 0707

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

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

253 - Racing Commission –

Administration and Promotion Account

(WV Code Chapter 19)

Fund 7304 FY 2016 Org 0707

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

254 - Racing Commission –

General Administration

(WV Code Chapter 19)

Fund 7305 FY 2016 Org 0707

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

255 - Racing Commission –

Administration, Promotion, Education, Capital Improvement

and Greyhound Adoption Programs

to include Spaying and Neutering Account

(WV Code Chapter 19)

Fund 7307 FY 2016 Org 0707

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

256 - Alcohol Beverage Control Administration –

Wine License Special Fund

(WV Code Chapter 60)

Fund 7351 FY 2016 Org 0708

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

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

257 - Alcohol Beverage Control Administration

(WV Code Chapter 60)

Fund 7352 FY 2016 Org 0708

1	Personal Services and Employee Benefits	00100	\$	5,413,237
2	Current Expenses	13000		2,897,577
3	Repairs and Alterations	06400		84,000
4	Equipment	07000		108,000
5	Buildings	25800		100
6	Purchase of Supplies for Resale	41900		71,000,000
7	Transfer Liquor Profits and Taxes	42500		16,070,724
8	Other Assets	69000		100
9	Land	73000		<u>100</u>

10 Total \$ 95,573,838

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

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

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

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

DEPARTMENT OF TRANSPORTATION

258 - Division of Motor Vehicles –

Dealer Recovery Fund

(WV Code Chapter 17)

Fund 8220 FY 2016 Org 0802

1 Current Expenses 13000 \$ 189,000

259 - Division of Motor Vehicles –

Motor Vehicle Fees Fund

(WV Code Chapter 17B)

Fund 8223 FY 2016 Org 0802

1 Personal Services and Employee Benefits 00100 \$ 2,668,799

2 Current Expenses 13000 2,896,057

3 Repairs and Alterations 06400 16,000

4	Other Assets	69000		10,000
5	BRIM Premium	91300		<u>61,655</u>
6	Total		\$	5,652,511

260 - Division of Highways –

A. James Manchin Fund

(WV Code Chapter 22)

Fund 8319 FY 2016 Org 0803

1	Current Expenses	13000	\$	1,650,000
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261 - Public Port Authority –

Special Railroad and Intermodal Enhancement Fund

(WV Code Chapter 17)

Fund 8254 FY 2016 Org 0806

1	Current Expenses	13000	\$	10,000
2	Other Assets	69000		<u>7,990,000</u>
3	Total		\$	8,000,000

DEPARTMENT OF VETERANS' ASSISTANCE

262 - Veterans' Facilities Support Fund

(WV Code Chapter 9A)

Fund 6703 FY 2016 Org 0613

1	Personal Services and Employee Benefits	00100	\$	94,210
2	Current Expenses	13000		2,255,997
3	Repairs and Alterations	06400		10,000

4	Equipment	07000		10,000
5	Other Assets	69000		<u>10,000</u>
6	Total		\$	2,380,207

263 - Department of Veterans' Assistance –

WV Veterans' Home –

Special Revenue Operating Fund

(WV Code Chapter 9A)

Fund 6754 FY 2016 Org 0618

1	Current Expenses	13000	\$	700,000
2	Repairs and Alterations	06400		<u>50,000</u>
3	Total		\$	750,000

BUREAU OF SENIOR SERVICES

264 - Bureau of Senior Services –

Community Based Service Fund

(WV Code Chapter 22)

Fund 5409 FY 2016 Org 0508

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

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

HIGHER EDUCATION POLICY COMMISSION

265 - 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 2016 Org 0442

1	General Capital Expenditures	30600	\$	500,000
2	The total amount of this appropriation shall be paid from the special capital improvements fund			
3	created in W.Va. Code §18B-10-8. Projects are to be paid on a cash basis and made available on July 1			
4	of each year and may be transferred to special revenue funds for capital improvement projects at the			
5	institutions.			

266 - 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 2016 Org 0442

1	Debt Service	04000	\$	28,901,910
2	General Capital Expenditures	30600		13,000,000

3	Facilities Planning and Administration	38600	421,082
4	Total		\$ 42,322,992

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

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

267 - Tuition Fee Revenue Bond Construction Fund

(WV Code Chapters 18 and 18B)

Fund 4906 FY 2016 Org 0442

1 Any unexpended balance remaining in the appropriation for Capital Outlay (fund 4906,
2 appropriation 51100) at the close of the fiscal year 2015 is hereby reappropriated for expenditure during
3 the fiscal year 2016.

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

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

268 - Community and Technical College

Capital Improvement Fund

(WV Code Chapter 18B)

Fund 4908 FY 2016 Org 0442

1 Any unexpended balance remaining in the appropriation for Capital Improvements – Total (fund

2 4908, appropriation 95800) at the close of fiscal year 2015 is hereby reappropriated for expenditure
 3 during the fiscal year 2016.

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

269 - West Virginia University –

West Virginia University Health Sciences Center

(WV Code Chapters 18 and 18B)

Fund 4179 FY 2016 Org 0463

1	Personal Services and Employee Benefits	00100	\$	10,274,340
2	Current Expenses	13000		4,524,300
3	Repairs and Alterations	06400		425,000
4	Equipment	07000		512,000
5	Buildings	25800		150,000
6	Other Assets	69000		<u>50,000</u>
7	Total		\$	15,935,640

MISCELLANEOUS BOARDS AND COMMISSIONS

270 - Board of Barbers and Cosmetologists –

Barbers and Beauticians Special Fund

(WV Code Chapters 16 and 30)

Fund 5425 FY 2016 Org 0505

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

3 Total \$ 744,466

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

271 - Hospital Finance Authority –

Hospital Finance Authority Fund

(WV Code Chapter 16)

Fund 5475 FY 2016 Org 0509

1	Personal Services and Employee Benefits	00100	\$	72,682
2	Unclassified.	09900		1,450
3	Current Expenses	13000		<u>71,039</u>
4	Total		\$	145,171

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

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

Licensed Practical Nurses

(WV Code Chapter 30)

Fund 8517 FY 2016 Org 0906

1	Personal Services and Employee Benefits	00100	\$	427,915
2	Current Expenses	13000		<u>55,542</u>
3	Total		\$	483,457

273 - WV Board of Examiners for Registered Professional Nurses –

Registered Professional Nurses

(WV Code Chapter 30)

Fund 8520 FY 2016 Org 0907

1	Personal Services and Employee Benefits	00100	\$	1,082,344
2	Current Expenses	13000		295,214
3	Repairs and Alterations	06400		3,000
4	Equipment	07000		19,500
5	Other Assets	69000		<u>4,500</u>
6	Total		\$	1,404,558

274 - Public Service Commission

(WV Code Chapter 24)

Fund 8623 FY 2016 Org 0926

1	Personal Services and Employee Benefits	00100	\$	11,807,314
2	Unclassified	09900		147,643
3	Current Expenses	13000		2,594,398
4	Repairs and Alterations	06400		55,000
5	Equipment	07000		160,000
6	Buildings	25800		4,500,000
7	PSC Weight Enforcement	34500		4,405,884
8	Debt Payment/Capital Outlay	52000		350,000
9	BRIM Premium	91300		<u>114,609</u>
10	Total		\$	24,134,848

11 The total amount of these appropriations shall be paid from a special revenue fund out of

12 collections for special license fees from public service corporations as provided by law.

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

275 - Public Service Commission –

Gas Pipeline Division –

Public Service Commission Pipeline Safety Fund

(WV Code Chapter 24B)

Fund 8624 FY 2016 Org 0926

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

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

276 - Public Service Commission –

Motor Carrier Division

(WV Code Chapter 24A)

Fund 8625 FY 2016 Org 0926

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

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

277 - Public Service Commission –

Consumer Advocate Fund

(WV Code Chapter 24)

Fund 8627 FY 2016 Org 0926

1	Personal Services and Employee Benefits	00100	\$	743,372
2	Current Expenses	13000		276,472
3	Equipment	07000		10,000
4	BRIM Premium	91300		<u>4,532</u>
5	Total		\$	1,034,376

6 The total amount of these appropriations shall be supported by cash from a special revenue fund
7 out of collections made by the public service commission.

278 - Real Estate Commission –

Real Estate License Fund

(WV Code Chapter 30)

Fund 8635 FY 2016 Org 0927

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

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

279 - WV Board of Examiners for Speech-Language

Pathology and Audiology –

Speech-Language Pathology and Audiology Operating Fund

(WV Code Chapter 30)

Fund 8646 FY 2016 Org 0930

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

280 - WV Board of Respiratory Care –

Board of Respiratory Care Fund

(WV Code Chapter 30)

Fund 8676 FY 2016 Org 0935

1	Personal Services and Employee Benefits	00100	\$	78,880
2	Current Expenses	13000		51,750

3	Repairs and Alterations	06400		<u>400</u>
4	Total		\$	131,030

281 - WV Board of Licensed Dietitians –

Dietitians Licensure Board Fund

(WV Code Chapter 30)

Fund 8680 FY 2016 Org 0936

1	Personal Services and Employee Benefits	00100	\$	8,648
2	Current Expenses	13000		<u>14,352</u>
3	Total		\$	23,000

282 - Massage Therapy Licensure Board –

Massage Therapist Board Fund

(WV Code Chapter 30)

Fund 8671 FY 2016 Org 0938

1	Personal Services and Employee Benefits	00100	\$	102,398
2	Current Expenses	13000		<u>24,668</u>
3	Total		\$	127,066

283 - Board of Medicine –

Medical Licensing Board Fund

(WV Code Chapter 30)

Fund 9070 FY 2016 Org 0945

1	Personal Services and Employee Benefits	00100	\$	997,752
2	Current Expenses	13000		813,789

3	Repairs and Alterations	06400		<u>20,000</u>
4	Total		\$	1,831,541

284 - West Virginia Enterprise Resource Planning Board

Enterprise Resource Planning System Fund

(WV Code Chapter 12)

Fund 9080 FY 2016 Org 0947

1	Personal Services and Employee Benefits	00100	\$	6,713,066
2	Unclassified	09900		430,000
3	Current Expenses	13000		42,306,934
4	Repairs and Alterations	06400		100,000
5	Equipment	07000		250,000
6	Buildings	25800		100,000
7	Other Assets	69000		<u>100,000</u>
8	Total		\$	50,000,000

285 - Board of Treasury Investments –

Board of Treasury Investments Fee Fund

(WV Code Chapter 12)

Fund 9152 FY 2016 Org 0950

1	Personal Services and Employee Benefits	00100	\$	711,966
2	Unclassified	09900		12,667
3	Current Expenses	13000		482,574
4	BRIM Premium	91300		59,500

5	Fees of Custodians, Fund Advisors and Fund Managers	93800	3,500,000
6	Total		\$ 4,766,707

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

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

13	Total TITLE II, Section 3 — Other Funds		
14	(Including claims against the state)		<u>\$ 1,890,101,895</u>

1 **Sec. 4. Appropriations from lottery net profits.** — Net profits of the lottery are to be deposited
2 by the director of the lottery to the following accounts in the amounts indicated. The director of the lottery
3 shall prorate each deposit of net profits in the proportion the appropriation for each account bears to the
4 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 of
7 the lottery any amounts needed to pay debt service for which an appropriation is made for Fund 9065,
8 Fund 4297, Fund 9067, and Fund 3514 and is authorized to transfer any such amounts to Fund 9065,
9 Fund 4297, Fund 9067, and Fund 3514 for that purpose. Upon receipt of reimbursement of amounts so
10 transferred, the director of the lottery shall deposit the reimbursement amounts to the following accounts
11 as required by this section.

Debt Service Fund

(WV Code Chapter 5)

Fund 2252 FY 2016 Org 0211

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

287 - West Virginia Development Office –

Division of Tourism

(WV Code Chapter 5B)

Fund 3067 FY 2016 Org 0304

1 Tourism – Telemarketing Center	46300	\$	82,080
2 WV Film Office	49800		341,177
3 Tourism – Advertising (R)	61800		3,571,419
4 Tourism – Operations (R)	66200		<u>3,866,981</u>
5 Total		\$	7,861,657

6 Any unexpended balances remaining in the appropriations for Tourism – Advertising (fund 3067,
7 appropriation 61800), and Tourism – Operations (fund 3067, appropriation 66200) at the close of the
8 fiscal year 2015 are hereby reappropriated for expenditure during the fiscal year 2016.

288 - Division of Natural Resources

(WV Code Chapter 20)

Fund 3267 FY 2016 Org 0310

1 Personal Services and Employee Benefits	00100	\$	2,140,793
2 Current Expenses	13000		47,127

3	Pricketts Fort State Park	32400		111,000
4	Non-Game Wildlife (R)	52700		389,993
5	State Parks and Recreation Advertising (R)	61900		<u>507,578</u>
6	Total		\$	3,196,491

7 Any unexpended balances remaining in the appropriations for Unclassified (fund 3267,
8 appropriation 09900), Capital Outlay – Parks (fund 3267, appropriation 28800), Non-Game Wildlife
9 (fund 3267, appropriation 52700), and State Parks and Recreation Advertising (fund 3267, appropriation
10 61900) at the close of the fiscal year 2015 are hereby reappropriated for expenditure during the fiscal year
11 2016.

289 - State Board of Education

(WV Code Chapters 18 and 18A)

Fund 3951 FY 2016 Org 0402

1	FBI Checks	37200	\$	108,031
2	Vocational Education Equipment Replacement	39300		800,000
3	Assessment Program (R)	39600		2,935,751
4	21st Century Technology Infrastructure			
5	Network Tools and Support (R)	93300		<u>14,108,744</u>
6	Total		\$	17,952,526

7 Any unexpended balances remaining in the appropriations for Unclassified (fund 3951,
8 appropriation 09900), Current Expenses (fund 3951, appropriation 13000), Assessment Program (fund
9 3951, appropriation 39600), and 21st Century Technology Infrastructure Network Tools and Support
10 (fund 3951, appropriation 93300) at the close of the fiscal year 2015 are hereby reappropriated for

11 expenditure during the fiscal year 2016.

290 - State Department of Education –

School Building Authority –

Debt Service Fund

(WV Code Chapter 18)

Fund 3963 FY 2016 Org 0402

1	Debt Service – Total	31000	\$	7,507,700
2	Directed Transfer	70000		<u>10,492,300</u>
3	Total		\$	18,000,000

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

291 - Department of Education and the Arts –

Office of the Secretary –

Control Account –

Lottery Education Fund

(WV Code Chapter 5F)

Fund 3508 FY 2016 Org 0431

1	Unclassified (R)	09900	\$	15,881
2	Current Expenses	13000		104,119
3	Commission for National and Community Service	19300		351,740
4	Governor’s Honors Academy (R)	47800		400,000
5	Arts Programs (R)	50000		81,277

6	College Readiness	57900		155,100
7	Statewide STEM 21 st Century Academy	89700		130,000
8	Literacy Project (R)	89900		<u>350,000</u>
9	Total		\$	1,588,117

10 Any unexpended balances remaining in the appropriations for Unclassified (fund 3508,
11 appropriation 09900), Governor’s Honors Academy (fund 3508, appropriation 47800), Arts Programs
12 (fund 3508, appropriation 50000), and Literacy Project (fund 3508, appropriation 89900) at the close of
13 fiscal year 2015 are hereby reappropriated for expenditure during the fiscal year 2016.

*292 - Division of Culture and History –
Lottery Education Fund
(WV Code Chapter 29)*

Fund 3534 FY 2016 Org 0432

1	Huntington Symphony	02700	\$	82,025
2	Preservation West Virginia (R)	09200		652,799
3	Fairs and Festivals (R)	12200		1,853,663
4	Archeological Curation/Capital Improvements (R)	24600		41,820
5	Historic Preservation Grants (R)	31100		368,578
6	West Virginia Public Theater	31200		166,693
7	George Tyler Moore Center for the Study of the Civil War ..	39700		51,932
8	Greenbrier Valley Theater	42300		138,254
9	Theater Arts of West Virginia	46400		125,000
10	Marshall Artists Series	51800		50,008

11	Grants for Competitive Arts Program (R)	62400		731,000
12	West Virginia State Fair	65700		43,391
13	Save the Music	68000		30,000
14	Contemporary American Theater Festival	81100		79,558
15	Independence Hall	81200		37,885
16	Mountain State Forest Festival	86400		53,038
17	WV Symphony	90700		82,025
18	Wheeling Symphony	90800		82,025
19	Appalachian Children's Chorus	91600		<u>75,770</u>
20	Total		\$	4,745,464

21 Any unexpended balances remaining in the appropriations for Preservation West Virginia (fund
22 3534, appropriation 09200), Fairs and Festivals (fund 3534, appropriation 12200), Archeological
23 Curation/Capital Improvements (fund 3534, appropriation 24600), Historic Preservation Grants (fund
24 3534, appropriation 31100), Grants for Competitive Arts Program (fund 3534, appropriation 62400), and
25 Project ACCESS (fund 3534, appropriation 86500) at the close of the fiscal year 2015 are hereby
26 reappropriated for expenditure during the fiscal year 2016.

*293 - Library Commission –
Lottery Education Fund
(WV Code Chapter 10)
Fund 3559 FY 2016 Org 0433*

1	Books and Films	17900	\$	360,784
2	Services to Libraries	18000		550,000

3	Grants to Public Libraries	18200		9,439,571
4	Digital Resources	30900		219,992
5	Infomine Network	88400		<u>852,949</u>
6	Total		\$	11,423,296

7 Any unexpended balance remaining in the appropriation for Libraries – Special Projects (fund
8 3559, appropriation 62500) at the close of fiscal year 2015 is hereby reappropriated for expenditure
9 during the fiscal year 2016.

294 - Bureau of Senior Services –

Lottery Senior Citizens Fund

(WV Code Chapter 29)

Fund 5405 FY 2016 Org 0508

1	Personal Services and Employee Benefits	00100	\$	194,115
2	Current Expenses	13000		333,681
3	Repairs and Alterations	06400		1,000
4	Local Programs Service Delivery Costs	20000		2,435,250
5	Silver Haired Legislature	20200		18,500
6	Transfer to Division of Human Services for Health Care			
7	and Title XIX Waiver for Senior Citizens	53900		20,628,757
8	Roger Tompkins Alzheimer’s Respite Care	64300		2,296,751
9	WV Alzheimer’s Hotline	72400		45,000
10	Regional Aged and Disabled Resource Center	76700		425,000
11	Senior Services Medicaid Transfer	87100		8,670,000

12	Legislative Initiatives for the Elderly	90400		9,671,239
13	Long Term Care Ombudsman	90500		297,226
14	BRIM Premium	91300		6,500
15	In-Home Services and Nutrition for Senior Citizens	91700		<u>4,320,941</u>
16	Total		\$	49,343,960

17 Any unexpended balance remaining in the appropriation for Senior Citizen Centers and Programs
18 (fund 5405, appropriation 46200) at the close of the fiscal year 2015 is hereby reappropriated for
19 expenditure during the fiscal year 2016.

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

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

295 - Higher Education Policy Commission –

Lottery Education –

Higher Education Policy Commission –

Control Account

(WV Code Chapters 18B and 18C)

Fund 4925 FY 2016 Org 0441

1	RHI Program and Site Support (R)	03600	\$	1,912,491
2	RHI Program and Site Support –			
3	RHEP Program Administration (R)	03700		146,653

4	RHI Program and Site Support – Grad Med		
5	Ed and Fiscal Oversight (R)	03800	85,813
6	Minority Doctoral Fellowship (R)	16600	129,604
7	Underwood–Smith Scholarship		
8	Program–Student Awards	16700	135,849
9	Health Sciences Scholarship (R)	17600	220,598
10	Vice Chancellor for Health Sciences –		
11	Rural Health Residency Program (R)	60100	62,725
12	WV Engineering, Science, and		
13	Technology Scholarship Program	86800	<u>452,831</u>
14	Total		\$ 3,146,564

15 Any unexpended balances remaining in the appropriations for RHI Program and Site Support
16 (fund 4925, appropriation 03600), RHI Program and Site Support – RHEP Program Administration (fund
17 4925, appropriation 03700), RHI Program and Site Support – Grad Med Ed and Fiscal Oversight (fund
18 4925, appropriation 03800), Minority Doctoral Fellowship (fund 4925, appropriation 16600), Health
19 Sciences Scholarship (fund 4925, appropriation 17600), and Vice Chancellor for Health Sciences – Rural
20 Health Residency Program (fund 4925, appropriation 60100) at the close of fiscal year 2015 are hereby
21 reappropriated for expenditure during the fiscal year 2016.

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

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

296 - Community and Technical College –

Capital Improvement Fund

(WV Code Chapter 18B)

Fund 4908 FY 2016 Org 0442

1	Debt Service – Total	31000	\$	5,000,000
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2 Any unexpended balance remaining in the appropriation for Capital Outlay and Improvements
 3 – Total (fund 4908, appropriation 84700) at the close of fiscal year 2015 is hereby reappropriated for
 4 expenditure during the fiscal year 2016.

297 - Higher Education Policy Commission –

Lottery Education –

West Virginia University – School of Medicine

(WV Code Chapter 18B)

Fund 4185 FY 2016 Org 0463

1	WVU Health Sciences –			
2	RHI Program and Site Support (R)	03500	\$	1,125,203
3	MA Public Health Program and			
4	Health Science Technology (R)	62300		54,432
5	Health Sciences Career Opportunities Program (R)	86900		328,462
6	HSTA Program (R)	87000		1,674,240

7	Center for Excellence in Disabilities (R)	96700	305,806
8	Total		\$ 3,488,143

9 Any unexpended balances remaining in the appropriations for WVU Health Sciences – RHI
10 Program and Site Support (fund 4185, appropriation 03500), MA Public Health Program and Health
11 Science Technology (fund 4185, appropriation 62300), Health Sciences Career Opportunities Program
12 (fund 4185, appropriation 86900), HSTA Program (fund 4185, appropriation 87000), and Center for
13 Excellence in Disabilities (fund 4185, appropriation 96700) at the close of fiscal year 2015 are hereby
14 reappropriated for expenditure during the fiscal year 2016.

298 - Higher Education Policy Commission –

Lottery Education –

Marshall University

(WV Code Chapters 18B)

Fund 4267 FY 2016 Org 0471

1 Any unexpended balance remaining in the appropriation for Marshall University Graduate College
2 Writing Project (fund 4267, appropriation 80700) at the close of fiscal year 2015 is hereby reappropriated
3 for expenditure during the fiscal year 2016.

299 - Higher Education Policy Commission –

Lottery Education –

Marshall University – School of Medicine

(WV Code Chapter 18B)

Fund 4896 FY 2016 Org 0471

1 Marshall Medical School –

2	RHI Program and Site Support (R)	03300	\$	410,253
3	Vice Chancellor for Health Sciences –			
4	Rural Health Residency Program (R)	60100		<u>169,529</u>
5	Total		\$	579,782

6 Any unexpended balances remaining in the appropriations for Marshall Medical School – RHI
7 Program and Site Support (fund 4896, appropriation 03300) and Vice Chancellor for Health Sciences
8 – Rural Health Residency Program (fund 4896, appropriation 60100) at the close of fiscal year 2015
9 are hereby reappropriated for expenditure during the fiscal year 2016.

10 Total TITLE II, Section 4 — Lottery Revenue \$ 136,326,000

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

5 After first funding the appropriations required by W.Va. Code §29-22-18a, §29-22A-10d, §29-
6 22A-10e, §29-22C-27a and §29-25-22b, the Director of the Lottery shall provide funding from the State
7 Excess Lottery Revenue Fund for the remaining appropriations in this section to the extent that funds are
8 available. In the event that revenues to the State Excess Lottery Revenue Fund are not sufficient to meet
9 all the appropriations made pursuant to this section, then the Director of the Lottery shall first provide
10 the necessary funds to meet fund 7208, appropriation 70011 of this section; next, to provide the funds
11 necessary for fund 5365, appropriation 18900. Allocation of the funds for each appropriation shall be
12 allocated in succession before any funds are provided for the next subsequent appropriation.

Refundable Credit

Fund 7207 FY 2016 Org 0705

	Appropriation		Excess Lottery Funds
1 Directed Transfer	70000	\$	10,000,000

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

301 - Lottery Commission –

General Purpose Account

Fund 7206 FY 2016 Org 0705

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

302 - Higher Education Policy Commission –

Education Improvement Fund

Fund 4295 FY 2016 Org 0441

1 PROMISE Scholarship – Transfer	80000	\$	29,000,000
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2 The above appropriation shall be transferred to the PROMISE Scholarship Fund (fund 4296, 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.

303 - Economic Development Authority –

Economic Development Project Fund

Fund 9065 FY 2016 Org 0944

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

2 Pursuant to W.Va. Code §29-22-18a, subsection (f), excess lottery revenues are authorized to 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).

304 - Department of Education –

School Building Authority

Fund 3514 FY 2016 Org 0402

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

305 - West Virginia Infrastructure Council –

West Virginia Infrastructure Transfer Fund

Fund 3390 FY 2016 Org 0316

1 Directed Transfer 70000 \$ 36,000,000

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

306 - Higher Education Policy Commission –

Higher Education Improvement Fund

Fund 4297 FY 2016 Org 0441

1 Directed Transfer 70000 \$ 15,000,000

2 The above appropriation shall be transferred to fund 4903, org 0442 as authorized by Senate
 3 Concurrent Resolution No. 41.

307 - Division of Natural Resources

State Park Improvement Fund

Fund 3277 FY 2016 Org 0310

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

7 Any unexpended balances remaining in the above appropriations for Repairs and Alterations (fund
 8 3277, appropriation 06400), Equipment (fund 3277, appropriation 07000), Unclassified – Total (fund
 9 3277, appropriation 09600), Unclassified (fund 3277, appropriation 09900), Current Expenses (fund
 10 3277, appropriation 13000), Buildings (fund 3277, appropriation 25800), and Other Assets (fund 3277,
 11 appropriation 69000) at the close of the fiscal year 2015 are hereby reappropriated for expenditure during
 12 the fiscal year 2016.

308 - Racing Commission –

Fund 7308 FY 2016 Org 0707

1 Special Breeders Compensation

2	(WVC §29-22-18a, subsection (l))	21800	\$	2,000,000
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309 - Lottery Commission –

Distributions to Statutory Funds and Purposes

Fund 7213 FY 2016 Org 0705

1	Parking Garage Fund – Transfer	70001	\$	500,000
2	2004 Capitol Complex Parking Garage Fund – Transfer	70002		255,249
3	Capitol Dome and Improvements Fund – Transfer	70003		2,200,641
4	Capitol Renovation and Improvement Fund – Transfer	70004		2,807,722
5	Development Office Promotion Fund – Transfer	70005		1,531,485
6	Research Challenge Fund – Transfer	70006		2,041,980
7	Tourism Promotion Fund – Transfer	70007		5,694,666
8	Cultural Facilities and Capitol Resources Matching			
9	Grant Program Fund – Transfer	70008		1,500,000
10	Workers’ Compensation Debt Reduction Fund – Transfer ...	70009		11,000,000
11	State Debt Reduction Fund – Transfer	70010		20,000,000
12	General Revenue Fund – Transfer	70011		1,794,761
13	West Virginia Racing Commission Racetrack			
14	Video Lottery Account	70012		4,083,958
15	Historic Resort Hotel Fund	70013		34,200
16	Licensed Racetrack Regular Purse Fund	70014		<u>14,159,198</u>
17	Total		\$	67,603,860

310 - Lottery Commission –

Excess Lottery Revenue Fund Surplus

Fund 7208 FY 2016 Org 0705

- 1 General Revenue Fund – Transfer 70011 \$ 18,355,000
2 The above appropriation for General Revenue Fund – Transfer (fund 7208, appropriation 70011)
3 shall be transferred to the General Revenue Fund.

311 - Governor's Office

(WV Code Chapter 5)

Fund 1046 FY 2016 Org 0100

- 1 Any unexpended balance remaining in the appropriation for Publication of Papers and Transition
2 Expenses – Lottery Surplus (fund 1046, appropriation 06600) at the close of the fiscal year 2015 is hereby
3 reappropriated for expenditure during the fiscal year 2016.

312 - West Virginia Development Office

(WV Code Chapter 5B)

Fund 3170 FY 2016 Org 0307

- 1 Any unexpended balances remaining in the appropriations for Unclassified – Total (fund 3170,
2 appropriation 09600), Recreational Grants or Economic Development Loans (fund 3170, appropriation
3 25300), and Connectivity Research and Development – Lottery Surplus (fund 3170, appropriation 92300)
4 at the close of the fiscal year 2015 are hereby reappropriated for expenditure during the fiscal year 2016.

313 - Higher Education Policy Commission –

Administration –

Control Account

(WV Code Chapter 18B)

Fund 4932 FY 2016 Org 0441

1 Any unexpended balance remaining in the appropriation for Advanced Technology Centers (fund
 2 4932, appropriation 02800) at the close of the fiscal year 2015 is hereby reappropriated for expenditure
 3 during the fiscal year 2016.

314 - Division of Health –

Central Office

(WV Code Chapter 16)

Fund 5219 FY 2016 Org 0506

1 Any unexpended balance remaining in the appropriation for Capital Outlay and Maintenance (fund
 2 5219, appropriation 75500) at the close of the fiscal year 2015 is hereby reappropriated for expenditure
 3 during the fiscal year 2016.

315 - Division of Human Services

(WV Code Chapters 9, 48 and 49)

Fund 5365 FY 2016 Org 0511

1 Medical Services	18900	\$	14,422,140
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316 - Division of Corrections –

Correctional Units

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

Fund 6283 FY 2016 Org 0608

1 Any unexpended balance remaining in the appropriation for Capital Outlay and Maintenance (fund
 2 6283, appropriation 75500) at the close of the fiscal year 2015 is hereby reappropriated for expenditure
 3 during the fiscal year 2016.

4 Total TITLE II, Section 5 — Excess Lottery Funds		\$	<u>300,381,000</u>
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1 **Sec. 6. Appropriations of federal funds.**— In accordance with Article 11, Chapter 4 of the Code
 2 from federal funds there are hereby appropriated conditionally upon the fulfillment of the provisions set
 3 forth in Article 2, Chapter 11B of the Code the following amounts, as itemized, for expenditure during
 4 the fiscal year 2016.

LEGISLATIVE

317 - Crime Victims Compensation Fund

(WV Code Chapter 14)

Fund 8738 FY 2016 Org 2300

	Appropriation		Federal Funds
1 Economic Loss Claim Payment Fund	33400	\$	3,000,000

JUDICIAL

318 - Supreme Court

Fund 8867 FY 2016 Org 2400

1 Personal Services and Employee Benefits	00100	\$	250,000
2 Current Expenses	13000		1,750,000
3 Total		\$	2,000,000

EXECUTIVE

319 - Governor's Office

(WV Code Chapter 5)

Fund 8742 FY 2016 Org 0100

1 Personal Services and Employee Benefits	00100	\$	86,677
2 Current Expenses	13000		138,323

3	Total		\$	225,000
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320 - Department of Agriculture

(WV Code Chapter 19)

Fund 8736 FY 2016 Org 1400

1	Personal Services and Employee Benefits	00100	\$	1,563,760
2	Unclassified	09900		50,534
3	Current Expenses	13000		3,229,161
4	Repairs and Alterations	06400		50,000
5	Equipment	07000		<u>160,000</u>
6	Total		\$	5,053,455

321 - Department of Agriculture –

Meat Inspection Fund

(WV Code Chapter 19)

Fund 8737 FY 2016 Org 1400

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

322 - Department of Agriculture –

State Conservation Committee

(WV Code Chapter 19)

Fund 8783 FY 2016 Org 1400

1	Personal Services and Employee Benefits	00100	\$	97,250
2	Current Expenses	13000		<u>1,717,064</u>
3	Total		\$	1,814,314

323 - Department of Agriculture –

Land Protection Authority

Fund 8896 FY 2016 Org 1400

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

324 - Secretary of State –

State Election Fund

(WV Code Chapter 3)

Fund 8854 FY 2016 Org 1600

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

DEPARTMENT OF ADMINISTRATION

325 - Children's Health Insurance Agency

(WV Code Chapter 5)

Fund 8838 FY 2016 Org 0230

1	Personal Services and Employee Benefits	00100	\$	533,752
2	Current Expenses	13000		<u>47,422,974</u>
3	Total		\$	47,956,726

DEPARTMENT OF COMMERCE

326 - Division of Forestry

(WV Code Chapter 19)

Fund 8703 FY 2016 Org 0305

1	Personal Services and Employee Benefits	00100	\$	1,442,347
2	Unclassified	09900		51,050
3	Current Expenses	13000		5,622,560
4	Repairs and Alterations	06400		155,795
5	Equipment	07000		50,000
6	Other Assets	69000		<u>1,808,300</u>
7	Total		\$	9,130,052

327 - Geological and Economic Survey

(WV Code Chapter 29)

Fund 8704 FY 2016 Org 0306

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

328 - West Virginia Development Office

(WV Code Chapter 5B)

Fund 8705 FY 2016 Org 0307

1	Personal Services and Employee Benefits	00100	\$	1,052,547
2	Unclassified	09900		96,900
3	Current Expenses	13000		<u>8,553,505</u>
4	Total		\$	9,702,952

329 - Division of Labor

(WV Code Chapters 21 and 47)

Fund 8706 FY 2016 Org 0308

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

330 - Division of Natural Resources

(WV Code Chapter 20)

Fund 8707 FY 2016 Org 0310

1	Personal Services and Employee Benefits	00100	\$	7,912,218
2	Unclassified	09900		107,693
3	Current Expenses	13000		5,556,594
4	Repairs and Alterations	06400		89,400
5	Equipment	07000		846,242
6	Buildings	25800		1,000
7	Other Assets	69000		1,251,000
8	Land	73000		<u>1,000</u>
9	Total		\$	15,765,147

331 - Division of Miners' Health,

Safety and Training

(WV Code Chapter 22)

Fund 8709 FY 2016 Org 0314

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

332 - WorkForce West Virginia

(WV Code Chapter 23)

Fund 8835 FY 2016 Org 0323

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

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

*333 - Office of the Secretary –
Office of Economic Opportunity
(WV Code Chapter 5)
Fund 8780 FY 2016 Org 0327*

1	Personal Services and Employee Benefits	00100	\$	497,289
2	Unclassified	09900		106,795
3	Current Expenses	13000		10,068,916
4	Repairs and Alterations	06400		500
5	Equipment	07000		<u>6,000</u>
6	Total		\$	10,679,500

*334 - Division of Energy
(WV Code Chapter 5B)
Fund 8892 FY 2016 Org 0328*

1	Personal Services and Employee Benefits	00100	\$	411,574
2	Unclassified	09900		15,000
3	Current Expenses	13000		1,082,968
4	Repairs and Alterations	06400		200
5	Equipment	07000		<u>1,000</u>
6	Total		\$	1,510,742

DEPARTMENT OF EDUCATION

335 - State Board of Education –

State Department of Education

(WV Code Chapters 18 and 18A)

Fund 8712 FY 2016 Org 0402

1	Personal Services and Employee Benefits	00100	\$	7,078,855
2	Unclassified	09900		2,000,000
3	Current Expenses	13000		208,917,820
4	Repairs and Alterations	06400		10,000
5	Equipment	07000		10,000
6	Other Assets	69000		10,000
7	Federal Economic Stimulus	89100		<u>2,000,000</u>
8	Total		\$	220,026,675

336 - State Board of Education –

School Lunch Program

(WV Code Chapters 18 and 18A)

Fund 8713 FY 2016 Org 0402

1	Personal Services and Employee Benefits	00100	\$	1,992,648
2	Unclassified	09900		1,150,500
3	Current Expenses	13000		113,101,265
4	Repairs and Alterations	06400		20,000
5	Equipment	07000		100,000
6	Other Assets	69000		<u>25,000</u>
7	Total		\$	116,389,413

*337 - State Board of Education –
Vocational Division*

(WV Code Chapters 18 and 18A)

Fund 8714 FY 2016 Org 0402

1	Personal Services and Employee Benefits	00100	\$	1,519,972
2	Unclassified	09900		155,000
3	Current Expenses	13000		13,820,081
4	Repairs and Alterations	06400		10,000
5	Equipment	07000		10,000
6	Other Assets	69000		<u>10,000</u>
7	Total		\$	15,525,053

*338 - State Board of Education –
Aid for Exceptional Children*

(WV Code Chapters 18 and 18A)

Fund 8715 FY 2016 Org 0402

1	Personal Services and Employee Benefits	00100	\$	4,044,940
2	Unclassified	09900		1,000,000
3	Current Expenses	13000		107,646,390
4	Repairs and Alterations	06400		10,000
5	Equipment	07000		10,000
6	Other Assets	69000		<u>10,000</u>
7	Total		\$	112,721,330

DEPARTMENT OF EDUCATION AND THE ARTS

339 - Department of Education and the Arts –

Office of the Secretary

(WV Code Chapter 5F)

Fund 8841 FY 2016 Org 0431

1	Personal Services and Employee Benefits	00100	\$	414,424
2	Current Expenses	13000		5,589,576
3	Repairs and Alterations	06400		<u>1,000</u>
4	Total		\$	6,005,000

340 - Division of Culture and History

(WV Code Chapter 29)

Fund 8718 FY 2016 Org 0432

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

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

341 - Library Commission

(WV Code Chapter 10)

Fund 8720 FY 2016 Org 0433

1	Personal Services and Employee Benefits	00100	\$	328,653
2	Current Expenses	13000		1,081,157
3	Equipment	07000		<u>543,406</u>
4	Total		\$	1,953,216

342 - Educational Broadcasting Authority

(WV Code Chapter 10)

Fund 8721 FY 2016 Org 0439

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

Division of Rehabilitation Services

(WV Code Chapter 18)

Fund 8734 FY 2016 Org 0932

1	Personal Services and Employee Benefits	00100	\$	12,616,894
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2	Current Expenses	13000		53,118,076
3	Repairs and Alterations	06400		350,300
4	Equipment	07000		<u>1,275,870</u>
5	Total		\$	67,361,140

344 - State Board of Rehabilitation –

Division of Rehabilitation Services –

Disability Determination Services

(WV Code Chapter 18)

Fund 8890 FY 2016 Org 0932

1	Personal Services and Employee Benefits	00100	\$	15,906,206
2	Current Expenses	13000		9,207,634
3	Repairs and Alterations	06400		1,100
4	Equipment	07000		<u>83,350</u>
5	Total		\$	25,198,290

DEPARTMENT OF ENVIRONMENTAL PROTECTION

345 - Division of Environmental Protection

(WV Code Chapter 22)

Fund 8708 FY 2016 Org 0313

1	Personal Services and Employee Benefits	00100	\$	28,102,458
2	Current Expenses	13000		166,827,394
3	Repairs and Alterations	06400		233,583
4	Equipment	07000		888,188

5	Other Assets	69000		146,216
6	Land	73000		<u>100,000</u>
7	Total		\$	196,297,839

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

346 - Consolidated Medical Service Fund

(WV Code Chapter 16)

Fund 8723 FY 2016 Org 0506

1	Personal Services and Employee Benefits	00100	\$	627,336
2	Unclassified	09900		73,307
3	Current Expenses	13000		<u>6,630,103</u>
4	Total		\$	7,330,746

347 - Division of Health –

Central Office

(WV Code Chapter 16)

Fund 8802 FY 2016 Org 0506

1	Personal Services and Employee Benefits	00100	\$	13,744,404
2	Unclassified	09900		910,028
3	Current Expenses	13000		79,148,201
4	Equipment	07000		456,972
5	Buildings	25800		155,000
6	Other Assets	69000		380,000
7	Federal Economic Stimulus	89100		<u>150,000</u>

8	Total		\$ 94,944,605
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348 - Division of Health –

West Virginia Safe Drinking Water Treatment

(WV Code Chapter 16)

Fund 8824 FY 2016 Org 0506

1 West Virginia Drinking Water Treatment

2	Revolving Fund – Transfer	68900	\$ 16,000,000
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349 - West Virginia Health Care Authority

(WV Code Chapter 16)

Fund 8851 FY 2016 Org 0507

1	Unclassified	09900	\$ 9,966
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2	Current Expenses	13000	<u>986,649</u>
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3	Total		\$ 996,615
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350 - Human Rights Commission

(WV Code Chapter 5)

Fund 8725 FY 2016 Org 0510

1	Personal Services and Employee Benefits	00100	\$ 549,827
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2	Unclassified	09900	5,482
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3	Current Expenses	13000	<u>90,389</u>
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4	Total		\$ 645,698
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351 - Division of Human Services

(WV Code Chapters 9, 48 and 49)

Fund 8722 FY 2016 Org 0511

1	Personal Services and Employee Benefits	00100	\$	67,320,701
2	Unclassified	09900		22,855,833
3	Current Expenses	13000		71,798,431
4	Medical Services	18900		2,803,202,632
5	Medical Services Administrative Costs	78900		132,045,119
6	Federal Economic Stimulus	89100		<u>45,693,209</u>
7	Total		\$	3,142,915,925

DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY

352 - Office of the Secretary

(WV Code Chapter 5F)

Fund 8876 FY 2016 Org 0601

1	Personal Services and Employee Benefits	00100	\$	440,525
2	Unclassified	09900		250,053
3	Current Expenses	13000		24,303,277
4	Repairs and Alterations	06400		3,971
5	Other Assets	69000		<u>7,500</u>
6	Total		\$	25,005,326

353 - Adjutant General –

State Militia

(WV Code Chapter 15)

Fund 8726 FY 2016 Org 0603

1	Unclassified	09900	\$	982,705
2	Mountaineer ChalleNGe Academy	70900		3,050,000
3	Martinsburg Starbase	74200		375,000
4	Charleston Starbase	74300		325,000
5	Military Authority	74800		<u>93,537,900</u>
6	Total		\$	98,270,605

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

354 - Adjutant General –

West Virginia National Guard Counterdrug Forfeiture Fund

(WV Code Chapter 15)

Fund 8785 FY 2016 Org 0603

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

355 - Division of Homeland Security and

Emergency Management

(WV Code Chapter 15)

Fund 8727 FY 2016 Org 0606

1	Personal Services and Employee Benefits	00100	\$	721,650
2	Current Expenses	13000		20,429,281
3	Repairs and Alterations	06400		5,000

4	Equipment	07000		<u>100,000</u>
5	Total		\$	21,255,931

356 - Division of Corrections

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

Fund 8836 FY 2016 Org 0608

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

357 - West Virginia State Police

(WV Code Chapter 15)

Fund 8741 FY 2016 Org 0612

1	Personal Services and Employee Benefits	00100	\$	1,798,840
2	Current Expenses	13000		1,510,696
3	Repairs and Alterations	06400		42,000
4	Equipment	07000		2,120,461
5	Buildings	25800		750,500
6	Other Assets	69000		130,600
7	Land	73000		<u>500</u>
8	Total		\$	6,353,597

358 - Fire Commission

(WV Code Chapter 29)

Fund 8819 FY 2016 Org 0619

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

(WV Code Chapter 15)

Fund 8803 FY 2016 Org 0620

1	Personal Services and Employee Benefits	00100	\$	724,370
2	Unclassified	09900		25,185
3	Current Expenses	13000		7,965,450
4	Repairs and Alterations	06400		1,750
5	Total		\$	8,716,755

DEPARTMENT OF REVENUE

360 - Tax Division –

Consolidated Federal Fund

(WV Code Chapter 11)

Fund 8899 FY 2016 Org 0702

1	Current Expenses	13000	\$	10,000
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361 - Insurance Commissioner

(WV Code Chapter 33)

Fund 8883 FY 2016 Org 0704

1	Personal Services and Employee Benefits	00100	\$	838,090
2	Current Expenses	13000		12,962,837
3	Repairs and Alterations	06400		25,000
4	Equipment	07000		250,000

5	Buildings	25800		25,000
6	Other Assets	69000		<u>100,000</u>
7	Total		\$	14,200,927

DEPARTMENT OF TRANSPORTATION

362 - Division of Motor Vehicles

(WV Code Chapter 17B)

Fund 8787 FY 2016 Org 0802

1	Personal Services and Employee Benefits	00100	\$	501,394
2	Current Expenses	13000		17,671,640
3	Repairs and Alterations	06400		<u>500</u>
4	Total		\$	18,173,534

363 - Division of Public Transit

(WV Code Chapter 17)

Fund 8745 FY 2016 Org 0805

1	Personal Services and Employee Benefits	00100	\$	657,137
2	Current Expenses	13000		8,928,012
3	Repairs and Alterations	06400		2,500
4	Equipment	07000		5,286,432
5	Buildings	25800		500,000
6	Other Assets	69000		<u>174,119</u>
7	Total		\$	15,548,200

DEPARTMENT OF VETERANS' ASSISTANCE

364 - Department of Veterans' Assistance

(WV Code Chapter 9A)

Fund 8858 FY 2016 Org 0613

1	Personal Services and Employee Benefits	00100	\$	2,749,840
2	Current Expenses	13000		3,927,160
3	Repairs and Alterations	06400		50,000
4	Equipment	07000		200,000
5	Buildings	25800		600,000
6	Other Assets	69000		100,000
7	Land	73000		<u>100,000</u>
8	Total		\$	7,727,000

365 - Department of Veterans' Assistance –

Veterans' Home

(WV Code Chapter 9A)

Fund 8728 FY 2016 Org 0618

1	Personal Services and Employee Benefits	00100	\$	877,375
2	Current Expenses	13000		844,632
3	Repairs and Alterations	06400		220,000
4	Equipment	07000		198,000
5	Buildings	25800		296,000
6	Other Assets	69000		20,000
7	Land	73000		<u>10,000</u>

8	Total		\$ 2,466,007
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BUREAU OF SENIOR SERVICES

366 - Bureau of Senior Services

(WV Code Chapter 29)

Fund 8724 FY 2016 Org 0508

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

MISCELLANEOUS BOARDS AND COMMISSIONS

367 - Public Service Commission –

Motor Carrier Division

(WV Code Chapter 24A)

Fund 8743 FY 2016 Org 0926

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

368 - Public Service Commission –

Gas Pipeline Division

(WV Code Chapter 24B)

Fund 8744 FY 2016 Org 0926

1	Personal Services and Employee Benefits	00100	\$	337,532
2	Current Expenses	13000		14,648
3	Unclassified	09900		<u>352</u>
4	Total		\$	352,532

369 - National Coal Heritage Area Authority

(WV Code Chapter 29)

Fund 8869 FY 2016 Org 0941

1	Personal Services and Employee Benefits	00100	\$	111,576
2	Current Expenses	13000		478,424
3	Repairs and Alterations	06400		5,000
4	Equipment	07000		3,000
5	Other Assets	69000		<u>2,000</u>
6	Total		\$	600,000

370 - Coal Heritage Highway Authority

(WV Code Chapter 29)

Fund 8861 FY 2016 Org 0942

1	Personal Services and Employee Benefits	00100	\$	47,059
2	Current Expenses	13000		<u>152,941</u>
3	Total		\$	200,000
4	Total TITLE II, Section 6 – Federal Funds		\$	<u><u>4,380,634,663</u></u>

1 **Sec. 7. Appropriations from federal block grants.** – The following items are hereby
2 appropriated from federal block grants to be available for expenditure during the fiscal year 2016.

371 - West Virginia Development Office –

Community Development

Fund 8746 FY 2016 Org 0307

1	Personal Services and Employee Benefits	00100	\$	648,117
2	Unclassified	09900		483,500
3	Current Expenses	13000		47,226,995
4	Repairs and Alterations	06400		<u>300</u>
5	Total		\$	48,358,912

372 - WorkForce West Virginia –

Workforce Investment Act

Fund 8749 FY 2016 Org 0323

1	Personal Services and Employee Benefits	00100	\$	1,511,208
2	Unclassified	09900		23,023
3	Current Expenses	13000		19,864,909
4	Repairs and Alterations	06400		1,600
5	Equipment	07000		500
6	Buildings	25800		<u>1,100</u>
7	Total		\$	21,402,340

373 - Department of Commerce

Office of the Secretary –

Office of Economic Opportunity –

Community Services

Fund 8781 FY 2016 Org 0327

1	Personal Services and Employee Benefits	00100	\$	362,389
2	Unclassified	09900		84,000
3	Current Expenses	13000		12,043,111
4	Repairs and Alterations	06400		1,500
5	Equipment	07000		<u>9,000</u>
6	Total		\$	12,500,000

374 - Division of Health –

Maternal and Child Health

Fund 8750 FY 2016 Org 0506

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

375 - Division of Health –

Preventive Health

Fund 8753 FY 2016 Org 0506

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

*376 - Division of Health –
Substance Abuse Prevention and Treatment*

Fund 8793 FY 2016 Org 0506

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

*377 - Division of Health –
Community Mental Health Services*

Fund 8794 FY 2016 Org 0506

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

*378- Division of Human Services –
Energy Assistance*

Fund 8755 FY 2016 Org 0511

1	Personal Services and Employee Benefits	00100	\$	1,475,000
2	Unclassified	09900		350,000
3	Current Expenses	13000		33,175,000
4	Total		\$	35,000,000

379 - Division of Human Services –

Social Services

Fund 8757 FY 2016 Org 0511

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

380 - Division of Human Services –

Temporary Assistance for Needy Families

Fund 8816 FY 2016 Org 0511

1	Personal Services and Employee Benefits	00100	\$	17,964,349
2	Unclassified	09900		1,250,000
3	Current Expenses	13000		<u>105,785,651</u>
4	Total		\$	125,000,000

381 - Division of Human Services –

Child Care and Development

Fund 8817 FY 2016 Org 0511

1	Personal Services and Employee Benefits	00100	\$	4,654,643
2	Unclassified	09900		350,000
3	Current Expenses	13000		<u>31,995,357</u>
4	Total		\$	37,000,000

382 - Division of Justice and Community Services –

Juvenile Accountability Incentive

Fund 8829 FY 2016 Org 0620

1	Personal Services and Employee Benefits	00100	\$	14,246
2	Current Expenses	13000		235,729
3	Repairs and Alterations	06400		25
4	Total		\$	250,000
5	Total TITLE II, Section 7 — Federal Block Grants		\$	324,978,769

1 **Sec. 8. Awards for claims against the state.** — There are hereby appropriated for fiscal year
2 2016, from the fund as designated, in the amounts as specified, general revenue funds in the amount of
3 \$200,000, special revenue funds in the amount of \$800,000, and state road funds in the amount of
4 \$700,000 for payment of claims against the state.

1 **Sec. 9. Appropriations from lottery net profits surplus accrued.** — The following item is
2 hereby appropriated from the lottery net profits, and is to be available for expenditure during the fiscal
3 year 2016 out of surplus funds only, as determined by the director of lottery, accrued from the fiscal year
4 ending June 30, 2015, subject to the terms and conditions set forth in this section.

5 It is the intent and mandate of the Legislature that the following appropriation be payable only
6 from surplus accrued from the fiscal year ending June 30, 2015.

7 In the event that surplus revenues available from the fiscal year ending June 30, 2015, are not
8 sufficient to meet the appropriation made pursuant to this section, then the appropriation shall be made
9 to the extent that surplus funds are available.

*383 - Bureau of Senior Services –
Lottery Senior Citizens Fund
(WV Code Chapter 29)*

Fund 5405 FY 2016 Org 0508

1	Senior Services Medicaid Transfer – Lottery Surplus	68199	\$ <u>20,000,000</u>
2	Total TITLE II, Section 9 – Surplus Accrued		\$ <u>20,000,000</u>

1 **Sec. 10. 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 2016 out of surplus funds only, as determined by the director of lottery,
4 accrued from the fiscal year ending June 30, 2015, 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, 2015.

8 In the event that surplus revenues available from the fiscal year ending June 30, 2015, 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.

384 - Division of Human Services

(WV Code Chapters 9, 48 and 49)

Fund 5365 FY 2016 Org 0511

1	Medical Services – Lottery Surplus	68100	\$ <u>10,000,000</u>
2	Total TITLE II, Section 10 – Surplus Accrued		\$ <u>10,000,000</u>

1 **Sec. 11. Special revenue appropriations.** — There are hereby appropriated for expenditure
2 during the fiscal year 2016 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 2015, shall be transferred to the Tourism Promotion Fund (fund 3072).

1 **Sec. 12. State improvement fund appropriations.** — Bequests or donations of nonpublic funds,
2 received by the Governor on behalf of the state during the fiscal year 2016, 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 2016 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. 13. 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 12
4 of the Code.

1 **Sec. 14. 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. 15. 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 from
10 the first remittance collected from the West Virginia housing development fund or from any state agency
11 or local taxing district for which the Governor advanced funds, with interest at the rate carried by the
12 bonds for security or payment of which the advance was made.

1 **Sec. 16. 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. 17. Total appropriations.** — Where only a total sum is appropriated to a spending unit, the
2 total sum shall include personal services and employee benefits, annual increment, current expenses,
3 repairs 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. 18. 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.