

OSCO BH 2050

# WEST VIRGINIA LEGISLATURE

REGULAR SESSION, 1997



# ENROLLED

HOUSE BILL No. 2050

(By Delegate Mr. Speaker, Mr. Kiss, and Ashley  
[By Request of the Executive] )



Passed April 20, 1997

In Effect From Passage

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WEST VIRGINIA  
STATE HOUSE

**ENROLLED**

COMMITTEE SUBSTITUTE

FOR

**H. B. 2050**

(BY MR. SPEAKER, MR. KISS, AND DELEGATE ASHLEY)  
[BY REQUEST OF THE EXECUTIVE]

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[Passed April 20, 1997; in effect from passage.]

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AN ACT making appropriations of public money out of the treasury in accordance with section fifty-one, article six of the constitution.

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

TITLE I—GENERAL PROVISIONS.

1       **Sec. 1. General policy.**—The purpose of this bill is to  
2 appropriate money necessary for the economical and  
3 efficient discharge of the duties and responsibilities of the  
4 state and its agencies during the fiscal year one thousand  
5 nine hundred ninety-eight.

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

2       “Governor” shall mean the governor of the state of  
3 West Virginia.

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

6       “Spending unit” shall mean the department, division,

7 office, board, commission, agency or institution to which  
8 an appropriation is made.

9 The "fiscal year one thousand nine hundred ninety-  
10 eight" shall mean the period from the first day of July,  
11 one thousand nine hundred ninety-seven, through the  
12 thirtieth day of June, one thousand nine hundred ninety-  
13 eight.

14 "General revenue fund" shall mean the general  
15 operating fund of the state and includes all moneys  
16 received or collected by the state except as provided in  
17 section two, article two, chapter twelve of the code or as  
18 otherwise provided.

19 "Special revenue funds" shall mean specific revenue  
20 sources which by legislative enactments are not required to  
21 be accounted for as general revenue, including federal  
22 funds.

23 "From collections" shall mean that part of the total  
24 appropriation which must be collected by the spending  
25 unit to be available for expenditure. If the authorized  
26 amount of collections is not collected, the total  
27 appropriation for the spending unit shall be reduced  
28 automatically by the amount of the deficiency in the  
29 collections. If the amount collected exceeds the amount  
30 designated "from collections", the excess shall be set  
31 aside in a special surplus fund and may be expended for  
32 the purpose of the spending unit as provided by article  
33 two, chapter five-a of the code.

1 **Sec. 3. Classification of appropriations.**—An appro-  
2 priation for:

3 "Personal services" shall mean salaries, wages and  
4 other compensation paid to full-time, part-time and  
5 temporary employees of the spending unit but shall not  
6 include fees or contractual payments paid to consultants  
7 or to independent contractors engaged by the spending  
8 unit.

9 Unless otherwise specified, appropriations for  
10 "personal services" shall include salaries of heads of  
11 spending units.

12 "Annual increment" shall mean funds appropriated  
13 for "eligible employees" and shall be disbursed only in  
14 accordance with article five, chapter five of the code.

15 Funds appropriated for "annual increment" shall be  
16 transferred to "personal services" or other designated  
17 items only as required.

18 "Employee benefits" shall mean social security  
19 matching, workers' compensation, unemployment  
20 compensation, pension and retirement contributions,  
21 public employees insurance matching, personnel fees or  
22 any other benefit normally paid by the employer as a  
23 direct cost of employment. Should the appropriation be  
24 insufficient to cover such costs, the remainder of such cost  
25 shall be transferred by each spending unit from its  
26 "personal services" line item or its "unclassified" line  
27 item to its "employee benefits" line item. If there is no  
28 appropriation for "employee benefits," such costs shall  
29 be transferred by each spending unit from its "personal  
30 services" line item or its "unclassified" line item. Each  
31 spending unit is hereby authorized and required to make  
32 such payments in accordance with the provisions of article  
33 two, chapter five-a of the code.

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

39 "Current expenses" shall mean operating costs other  
40 than personal services and shall not include equipment,  
41 repairs and alterations, buildings or lands.

42 Each spending unit shall be responsible for and  
43 charged monthly for all postage meter service and shall  
44 reimburse the appropriate revolving fund monthly for all  
45 such amounts. Such expenditures shall be considered a  
46 current expense.

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

50 "Repairs and alterations" shall mean routine  
51 maintenance and repairs to structures and minor  
52 improvements to property which do not increase the  
53 capital assets.

54 "Buildings" shall include new construction and major  
55 alteration of existing structures and the improvement of  
56 lands and shall include shelter, support, storage, protection  
57 or the improvement of a natural condition.

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

60 "Capital outlay" shall mean and include buildings,  
61 lands or buildings and lands, with such category or item of  
62 appropriation to remain in effect as provided by section  
63 twelve, article three, chapter twelve of the code.

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

68 Appropriations classified in any of the above  
69 categories shall be expended only for the purposes as  
70 defined above and only for the spending units herein  
71 designated: *Provided*, That the secretary of each  
72 department shall have the authority to transfer within the  
73 department those general revenue funds appropriated to  
74 the various agencies of the department: *Provided*,  
75 *however*, That no more than five percent of the general  
76 revenue funds appropriated to any one agency or board  
77 may be transferred to other agencies or boards within the  
78 department: *Provided further*, That the secretary of each  
79 department and the director, commissioner, executive  
80 secretary, superintendent, chairman or any other agency  
81 head not governed by a departmental secretary as  
82 established by chapter five-f of the code shall have the  
83 authority to transfer funds appropriated to "personal  
84 services" and "employee benefits" to other lines within  
85 the same account and no funds from other lines shall be  
86 transferred to the "personal services" line: *And provided*  
87 *further*, That if the Legislature by subsequent enactment  
88 consolidates agencies, boards or functions, the secretary

89 may transfer the funds formerly appropriated to such  
90 agency, board or function in order to implement such  
91 consolidation. No funds may be transferred from a  
92 special revenue account, dedicated account, capital  
93 expenditure account or any other account or fund  
94 specifically exempted by the Legislature from transfer,  
95 except that the use of the appropriations from the state  
96 road fund transferred to the office of the secretary of the  
97 department of transportation is not a use other than the  
98 purpose for which such funds were dedicated and is  
99 permitted.

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

1     **Sec. 4. Method of expenditure.**—Money appro-  
2 priated by this bill, unless otherwise specifically directed,  
3 shall be appropriated and expended according to the  
4 provisions of article three, chapter twelve of the code or  
5 according to any law detailing a procedure specifically  
6 limiting that article.

7     Funds of the state of West Virginia not heretofore  
8 classified as to purpose and existing within the funds of  
9 the treasury shall be determined by the governor and  
10 transferred to a special account for the purpose of  
11 expenditure as part of the general fund of the state.

1     **Sec. 5. Maximum expenditures.**—No authority or  
2 requirement of law shall be interpreted as requiring or  
3 permitting an expenditure in excess of the appropriations  
4 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 of federal funds.
- SECTION 6. Appropriations from federal block grants.
- SECTION 7. Awards for claims against the state.
- SECTION 8. Appropriations from surplus accrued.
- SECTION 9. Appropriations from lottery net profits surplus.
- SECTION 10. Appropriations from lottery net profits surplus for the fiscal year one thousand nine hundred ninety eight.
- SECTION 11. Special revenue appropriations.
- SECTION 12. State improvement fund appropriations.
- SECTION 13. Specific funds and collection accounts.
- SECTION 14. Appropriations for funding 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 reve-**  
 2 **nue.**—From the state fund, general revenue, there are  
 3 hereby appropriated conditionally upon the fulfillment of  
 4 the provisions set forth in article two, chapter five-a of the  
 5 code the following amounts, as itemized, for expenditure  
 6 during the fiscal year one thousand nine hundred ninety-  
 7 eight.

LEGISLATIVE

*1—Senate*

Account No.

Fund 0165 FY 1998 Org 2100

|   | <b>Activity</b> | <b>General<br/>Revenue<br/>Fund</b> |
|---|-----------------|-------------------------------------|
| 1 Compensation of Members (R) . . . .   | 003             | \$ 816,200                          |
| 2 Compensation and Per Diem of          |                 |                                     |
| 3 Officers and Employees (R) . . .      | 005             | 1,816,000                           |
| 4 Employee Benefits (R) . . . . .       | 010             | 360,000                             |
| 5 Current Expenses and Contingent       |                 |                                     |
| 6 Fund (R) . . . . .                    | 021             | 560,000                             |
| 7 Repairs and Alterations (R) . . . . . | 064             | 40,000                              |
| 8 Computer Supplies (R) . . . . .       | 101             | 15,000                              |
| 9 Computer Systems (R) . . . . .        | 102             | 80,000                              |
| 10 Printing Blue Book (R) . . . . .     | 103             | 150,000                             |
| 11 Expenses of Members (R) . . . . .    | 399             | <u>445,000</u>                      |
| 12 Total . . . . .                      |                 | \$ 4,282,200                        |

13 The appropriations for the senate for the fiscal year  
 14 1996-97 are to remain in full force and effect and are  
 15 hereby reappropriated to June 30, 1998. Any balances so  
 16 reappropriated may be transferred and credited to the  
 17 1997-98 accounts.

18 Upon the written request of the clerk of the senate, the



19 auditor shall transfer amounts between items of the total  
20 appropriation in order to protect or increase the efficiency  
21 of the service.

22 The clerk of the senate, with the approval of the  
23 president, is authorized to draw his or her requisitions  
24 upon the auditor, payable out of the Current Expenses and  
25 Contingent Fund of the senate, for any bills for supplies  
26 and services that may have been incurred by the senate  
27 and not included in the appropriation bill, for supplies and  
28 services incurred in preparation for the opening, the  
29 conduct of the business and after adjournment of any  
30 regular or extraordinary session, and for the necessary  
31 operation of the senate offices, the requisitions for which  
32 are to be accompanied by bills to be filed with the auditor.

33 The clerk of the senate, with the written approval of the  
34 president, or the president of the senate shall have  
35 authority to employ such staff personnel during any  
36 session of the Legislature as shall be needed in addition to  
37 staff personnel authorized by the senate resolution  
38 adopted during any such session. The clerk of the senate,  
39 with the written approval of the president, or the president  
40 of the senate shall have authority to employ such staff  
41 personnel between sessions of the Legislature as shall be  
42 needed, the compensation of all staff personnel during  
43 and between sessions of the Legislature, notwithstanding  
44 any such senate resolution, to be fixed by the president of  
45 the senate. The clerk is hereby authorized to draw his or  
46 her requisitions upon the auditor for the payment of all  
47 such staff personnel for such services, payable out of the  
48 appropriation for Compensation and Per Diem of Officers  
49 and Employees or Current Expenses and Contingent Fund  
50 of the senate.

51 For duties imposed by law and by the senate, the clerk  
52 of the senate shall be paid a monthly salary as provided by  
53 the senate resolution, unless increased between sessions  
54 under the authority of the president, payable out of the  
55 appropriation for Compensation and Per Diem of Officers  
56 and Employees or Current Expenses and Contingent Fund  
57 of the senate.

58 The distribution of the blue book shall be by the office

59 of the clerk of the senate and shall include seventy-five  
 60 copies for each member of the Legislature and two copies  
 61 for each classified and approved high school and junior  
 62 high school and one copy for each elementary school  
 63 within the state.

2—House of Delegates

Account No.

Fund 0170 FY 1998 Org 2200

|   |                                     |     |                  |
|---|-------------------------------------|-----|------------------|
| 1 | Compensation of Members (R) . . . . | 003 | \$ 2,200,000     |
| 2 | Compensation and Per Diem of        |     |                  |
| 3 | Officers and Employees (R) . . .    | 005 | 521,162          |
| 4 | Current Expenses and Contingent     |     |                  |
| 5 | Fund (R) . . . . .                  | 021 | 3,000,000        |
| 6 | Expenses of Members (R) . . . . .   | 399 | <u>1,120,000</u> |
| 7 | Total . . . . .                     |     | \$ 6,841,162     |

8       The appropriations for the house of delegates for the  
 9 fiscal year 1996-97 are to remain in full force and effect  
 10 and are hereby reappropriated to June 30, 1998. Any  
 11 balances so reappropriated may be transferred and  
 12 credited to the 1997-98 accounts.

13       Upon the written request of the clerk of the house of  
 14 delegates, the auditor shall transfer amounts between items  
 15 of the total appropriation in order to protect or increase  
 16 the efficiency of the service.

17       The clerk of the house of delegates, with the approval  
 18 of the speaker, is authorized to draw his or her requisitions  
 19 upon the auditor, payable out of the Current Expenses and  
 20 Contingent Fund of the house of delegates, for any bills  
 21 for supplies and services that may have been incurred by  
 22 the house of delegates and not included in the  
 23 appropriation bill, for bills for services and supplies  
 24 incurred in preparation for the opening of the session and  
 25 after adjournment, and for the necessary operation of the  
 26 house of delegates' offices, the requisitions for which are  
 27 to be accompanied by bills to be filed with the auditor.

28       The speaker of the house of delegates, upon approval  
29 of the house committee on rules, shall have authority to  
30 employ such staff personnel during and between sessions  
31 of the Legislature as shall be needed, in addition to  
32 personnel designated in the house resolution, and the  
33 compensation of all personnel shall be as fixed in such  
34 house resolution for the session, or fixed by the speaker,  
35 with the approval of the house committee on rules, during  
36 and between sessions of the Legislature, notwithstanding  
37 such house resolution. The clerk of the house is hereby  
38 authorized to draw requisitions upon the auditor for such  
39 services, payable out of the appropriation for the  
40 Compensation and Per Diem of Officers and Employees  
41 or Current Expenses and Contingent Fund of the house of  
42 delegates.

43       For duties imposed by law and by the house of  
44 delegates, including salary allowed by law as keeper of the  
45 rolls, the clerk of the house of delegates shall be paid a  
46 monthly salary as provided in the house resolution, unless  
47 increased between sessions under the authority of the  
48 speaker, with the approval of the house committee on  
49 rules, and payable out of the appropriation for  
50 Compensation and Per Diem of Officers and Employees  
51 or Current Expenses and Contingent Fund of the house of  
52 delegates.

*3—Joint Expenses*

(WV Code Chapter 4)

Account No.

Fund 0175 FY 1998 Org 2300

|   |                                     |     |              |
|---|-------------------------------------|-----|--------------|
| 1 | Joint Committee on Government       |     |              |
| 2 | and Finance (R) . . . . .           | 104 | \$ 4,590,155 |
| 3 | Legislative Printing (R) . . . . .  | 105 | 940,000      |
| 4 | Legislative Rule-Making Review      |     |              |
| 5 | Committee (R) . . . . .             | 106 | 232,600      |
| 6 | Legislative Computer System (R) . . | 107 | 950,000      |

|    |                                   |     |                  |
|----|-----------------------------------|-----|------------------|
| 7  | Joint Standing Committee on       |     |                  |
| 8  | Education (R) . . . . .           | 108 | 55,916           |
| 9  | Joint Commission on Vocational-   |     |                  |
| 10 | Technical-Occupational            |     |                  |
| 11 | Education (R) . . . . .           | 109 | 50,000           |
| 12 | Southern Legislative              |     |                  |
| 13 | Conference (R) . . . . .          | 377 | 20,000           |
| 14 | Work Force Development            |     |                  |
| 15 | Council (R) . . . . .             | 529 | -0-              |
| 16 | Tax Reduction and Federal Funding |     |                  |
| 17 | Increased Compliance              |     |                  |
| 18 | (TRAFFIC) . . . . .               | 642 | <u>5,000,000</u> |
| 19 | Total . . . . .                   |     | \$ 11,838,671    |

20       The appropriations for the joint expenses for the fiscal  
 21 year 1996-97 are to remain in full force and effect and  
 22 are hereby reappropriated to June 30, 1998. Any  
 23 balances so reappropriated may be transferred and  
 24 credited to the 1997-98 accounts.

25       Upon the written request of the clerk of the senate,  
 26 with the approval of the president of the senate, and the  
 27 clerk of the house of delegates, with the approval of the  
 28 speaker of the house of delegates, and a copy to the  
 29 legislative auditor, the auditor shall transfer amounts  
 30 between items of the total appropriation in order to protect  
 31 or increase the efficiency of the service.

32       The appropriation for the Tax Reduction and Federal  
 33 Funding Increased Compliance (TRAFFIC) (fund 0175,  
 34 activity 642) is intended for possible general state tax  
 35 reductions or the offsetting of any reductions in federal  
 36 funding for state programs. It is not intended as a general  
 37 appropriation for expenditure by the Legislature.

JUDICIAL

4—*Supreme Court*—  
 General Judicial

Account No.

Fund 0180 FY 1998 Org 2400

|    |  |     |                |
|----|--|-----|----------------|
| 1  | Personal Services (R) . . . . .          | 001 | \$ 27,832,636  |
| 2  | Annual Increment (R) . . . . .           | 004 | 400,650        |
| 3  | Social Security Matching (R) . . . . .   | 011 | 2,159,846      |
| 4  | Public Employees' Insurance              |     |                |
| 5  | Matching (R) . . . . .                   | 012 | 2,889,310      |
| 6  | Public Employees' Retirement             |     |                |
| 7  | Matching (R) . . . . .                   | 016 | 2,680,163      |
| 8  | Other Expenses (R) . . . . .             | 029 | 3,766,825      |
| 9  | Judges' Retirement System (R) . . . . .  | 110 | 5,209,830      |
| 10 | Other Court Costs (R) . . . . .          | 111 | 2,533,200      |
| 11 | Judicial Training Program (R) . . . . .  | 112 | 250,000        |
| 12 | Mental Hygiene Fund (R) . . . . .        | 113 | 975,000        |
| 13 | Family Law Master Program (R) . . . . .  | 190 | 1,229,380      |
| 14 | Guardianship Attorney Fees (R) . . . . . | 588 | <u>150,000</u> |
| 15 | Total . . . . .                          |     | \$ 50,076,840  |

16       The appropriations to the supreme court of appeals  
17 for the fiscal years 1994-95, 1995-96 and 1996-97 are to  
18 remain in full force and effect and are hereby  
19 reappropriated to June 30, 1998. Any balances so  
20 reappropriated may be transferred and credited to the  
21 1997-98 accounts.

22       This appropriation shall be administered by the  
23 administrative director of the supreme court of appeals,  
24 who shall draw his or her requisitions for warrants in  
25 payment in the form of payrolls, making deductions  
26 therefrom as required by law for taxes and other items.

27       The appropriation for the Judges' Retirement System  
28 is to be transferred to the consolidated public retirement  
29 board, in accordance with the law relating thereto, upon  
30 requisition of the administrative director of the supreme  
31 court of appeals.

EXECUTIVE

5—*Governor's Office*  
(WV Code Chapter 5)

Account No.

Fund 0101 FY 1998 Org 0100

|   |                                    |     |                |
|---|------------------------------------|-----|----------------|
| 1 | Personal Services . . . . .        | 001 | \$ 1,669,111   |
| 2 | Salary of Governor . . . . .       | 002 | 90,000         |
| 3 | Annual Increment . . . . .         | 004 | 17,250         |
| 4 | Employee Benefits . . . . .        | 010 | 401,611        |
| 5 | Unclassified . . . . .             | 099 | 633,110        |
| 6 | National Governors' Association .. | 123 | 64,900         |
| 7 | Southern States Energy Board ....  | 124 | 38,732         |
| 8 | Office of Technology . . . . .     | 736 | <u>500,000</u> |
| 9 | Total . . . . .                    |     | \$ 3,414,714   |

6—*Governor's Office—*  
*Custodial Fund*

(WV Code Chapter 5)

Account No.

Fund 0102 FY 1998 Org 0100

|   |                              |     |            |
|---|------------------------------|-----|------------|
| 1 | Unclassified—Total . . . . . | 096 | \$ 410,258 |
|---|------------------------------|-----|------------|

2 Any unexpended balance remaining in the appro-  
3 priation for Unclassified-Surplus-Total (fund 0102,  
4 activity 098) at the close of the fiscal year 1996-97 is  
5 hereby reappropriated for expenditure during the fiscal  
6 year 1997-98.

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

*7—Governor's Office—  
Governor's Cabinet on Children and Families  
(WV Code Chapter 5)*

Account No.

Fund 0104 FY 1998 Org 0100

- 1 Governor's Cabinet on Children  
2 and Families—Total (R) . . . . . 116 \$ 300,000  
3 Any unexpended balance remaining in the appro-  
4 priation (fund 0104, activity 116) at the close of the fiscal  
5 year 1996-97 is hereby reappropriated for expenditure  
6 during the fiscal year 1997-98.

*8—Governor's Office—  
Civil Contingent Fund  
(WV Code Chapter 5)*

Account No.

Fund 0105 FY 1998 Org 0100

- 1 Civil Contingent Fund—Total (R) . . 114 \$ 150,000  
2 Any unexpended balances remaining in the  
3 appropriations for Civil Contingent Fund-Total (fund  
4 0105, activity 114) and Civil Contingent Fund-Surplus  
5 (fund 0105, activity 263) at the close of the fiscal year  
6 1996-97 are hereby reappropriated for expenditure  
7 during the fiscal year 1997-98.  
8 From this appropriation there may be expended, at the  
9 discretion of the governor, an amount not to exceed one  
10 thousand dollars as West Virginia's contribution to the  
11 interstate oil compact commission.  
12 The above appropriation is intended to provide  
13 contingency funding for accidental, unanticipated,  
14 emergency or unplanned events which may occur during  
15 the fiscal year and is not to be expended for the normal  
16 day-to-day operations of the governor's office.

9—*Governor's Office*

(WV Code Chapter 5)

Account No.

Fund 0558 FY 1998 Org 0100

- 1 Restore Positions—Total . . . . . 569 \$ -0-
- 2 Any or all of the appropriation for Restore
- 3 Positions—Total may be transferred to any other fund
- 4 within the general revenue fund in order to restore
- 5 funding to re-establish deleted positions.
- 6 Any agency receiving funds must file a report within
- 7 thirty days of receipt of transfer with the joint committee
- 8 on government and finance detailing the restored
- 9 positions by title and salary with a justification for each.

10—*Auditor's Office—*

*General Administration*

(WV Code Chapter 12)

Account No.

Fund 0116 FY 1998 Org 1200

|   |                                 |     |              |
|---|---------------------------------|-----|--------------|
| 1 | Personal Services . . . . .     | 001 | \$ 1,703,463 |
| 2 | Salary of Auditor . . . . .     | 002 | 70,000       |
| 3 | Annual Increment . . . . .      | 004 | 50,523       |
| 4 | Employee Benefits . . . . .     | 010 | 573,318      |
| 5 | Unclassified (R) . . . . .      | 099 | 605,733      |
| 6 | Office Automation (R) . . . . . | 117 | 790,000      |
| 7 | Encoding System and Printer     |     |              |
| 8 | Replacement . . . . .           | 594 | <u>-0-</u>   |
| 9 | Total . . . . .                 |     | \$ 3,793,037 |

- 10 Any unexpended balances remaining in the appro-
- 11 priations for Unclassified (fund 0116, activity 099), Office
- 12 Automation (fund 0116, activity 117) and Image



13 Processing and Printer Replacement (fund 0116, activity  
14 240) at the close of the fiscal year 1996-97 are hereby  
15 reappropriated for expenditure during the fiscal year  
16 1997-98.

*11—Auditor's Office—  
Family Law Masters  
Administration Fund*

(WV Code Chapter 48A)

Account No.

Fund 0117 FY 1998 Org 1200

1 Unclassified—Total . . . . . 096 \$ 450,000

2 The above appropriation shall be expended for the  
3 administrative expenses of the family law masters  
4 program, excluding personal services and employee  
5 benefits.

*12—Treasurer's Office*

(WV Code Chapter 12)

Account No.

Fund 0126 FY 1998 Org 1300

|    |                                     |     |              |
|----|-------------------------------------|-----|--------------|
| 1  | Personal Services . . . . .         | 001 | \$ 1,539,316 |
| 2  | Salary of Treasurer . . . . .       | 002 | 65,000       |
| 3  | Annual Increment . . . . .          | 004 | 34,856       |
| 4  | Employee Benefits . . . . .         | 010 | 499,318      |
| 5  | Unclassified . . . . .              | 099 | 1,246,101    |
| 6  | Abandoned Property Program . . . .  | 118 | 437,167      |
| 7  | Hardware/Software Upgrade . . . . . | 518 | 54,000       |
| 8  | Tuition Trust Fund . . . . .        | 692 | 150,000      |
| 9  | School Building Sinking Fund        |     |              |
| 10 | Debt Service . . . . .              | 310 | 9,839,000    |

|    |                                   |     |                   |
|----|-----------------------------------|-----|-------------------|
| 11 | Debt Payment on Morris Street—    |     |                   |
| 12 | Workers Compensation              |     |                   |
| 13 | Building . . . . .                | 290 | 2,000,000         |
| 14 | Debt Payment—Regional Jails and   |     |                   |
| 15 | Correctional Facilities . . . . . | 736 | <u>10,000,000</u> |
| 16 | Total . . . . .                   |     | \$25,864,758      |

17 Any unexpended balances remaining in the appro-  
 18 priation for Unclassified (fund 0126, activity 099) and  
 19 Imaging System (fund 0126, activity 006) at the close of  
 20 the fiscal year 1996-97 are hereby reappropriated for  
 21 expenditure during the fiscal year 1997-98.

*13—Department of Agriculture*

(WV Code Chapter 19)

Account No.

Fund 0131 FY 1998 Org 1400

|    |                                     |     |              |
|----|-------------------------------------|-----|--------------|
| 1  | Personal Services . . . . .         | 001 | \$ 3,082,859 |
| 2  | Salary of Commissioner . . . . .    | 002 | 70,000       |
| 3  | Annual Increment . . . . .          | 004 | 69,950       |
| 4  | Employee Benefits . . . . .         | 010 | 1,089,141    |
| 5  | Unclassified (R) . . . . .          | 099 | 1,027,526    |
| 6  | Gypsy Moth Program (R). . . . .     | 119 | 784,383      |
| 7  | Mingo County Surface Mine           |     |              |
| 8  | Project (R) . . . . .               | 296 | 150,000      |
| 9  | Predator Control . . . . .          | 470 | 90,000       |
| 10 | Charleston Farmers Market . . . . . | 476 | 150,000      |
| 11 | Moorefield Field Office             |     |              |
| 12 | Furnishings . . . . .               | 637 | <u>-0-</u>   |
| 13 | Total . . . . .                     |     | \$ 6,513,859 |

14 Any unexpended balances remaining in the appro-  
 15 priations for Unclassified (fund 0131, activity 099);  
 16 Gypsy Moth Program (fund 0131, activity 119); Mingo

17 County Surface Mine Development Project-Total -  
 18 Surplus (fund 0131, activity 657) and Mingo County  
 19 Surface Mine Project (fund 0131, activity 296) at the close  
 20 of the fiscal year 1996-97 are hereby reappropriated for  
 21 expenditure during the fiscal year 1997-98.

22 A portion of the Unclassified appropriation may be  
 23 transferred to a special revenue fund for the purpose of  
 24 matching federal funds for marketing and development  
 25 activities.

*14—Department of Agriculture—  
 State Soil Conservation Committee*

(WV Code Chapter 19)

Account No.

Fund 0132 FY 1998 Org 1400

|   |  |     |                  |
|---|--|-----|------------------|
| 1 | Personal Services . . . . .              | 001 | \$ 404,236       |
| 2 | Annual Increment . . . . .               | 004 | 10,550           |
| 3 | Employee Benefits . . . . .              | 010 | 129,454          |
| 4 | Unclassified (R) . . . . .               | 099 | 280,855          |
| 5 | Soil Conservation Projects (R) . . . . . | 120 | 2,500,000        |
| 6 | Maintenance of Flood Control             |     |                  |
| 7 | Projects (R) . . . . .                   | 522 | <u>1,686,548</u> |
| 8 | Total . . . . .                          |     | \$ 5,011,643     |

9 Any unexpended balances remaining in the appro-  
 10 priations for Unclassified (fund 0132, activity 099),  
 11 Infrastructure Projects—Total (fund 0538, activity 516),  
 12 Maintenance of Flood Control Projects (fund 0132,  
 13 activity 522), Soil Conservation Projects (fund 0132,  
 14 activity 120), and Soil Conservation Projects - Surplus  
 15 (fund 0132, activity 269) at the close of the fiscal year  
 16 1996-97 are hereby reappropriated for expenditure  
 17 during the fiscal year 1997-98.

*15—Department of Agriculture—  
Meat Inspection*

(WV Code Chapter 19)

Account No.

Fund 0135 FY 1998 Org 1400

|   |                             |     |    |               |
|---|-----------------------------|-----|----|---------------|
| 1 | Personal Services . . . . . | 001 | \$ | 338,629       |
| 2 | Annual Increment . . . . .  | 004 |    | 8,696         |
| 3 | Employee Benefits . . . . . | 010 |    | 118,500       |
| 4 | Unclassified . . . . .      | 099 |    | <u>76,317</u> |
| 5 | Total . . . . .             |     | \$ | 542,142       |

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

*16—Department of Agriculture—  
Agricultural Awards*

(WV Code Chapter 19)

Account No.

Fund 0136 FY 1998 Org 1400

|   |                               |     |    |                |
|---|-------------------------------|-----|----|----------------|
| 1 | Agricultural Awards . . . . . | 121 | \$ | 66,066         |
| 2 | Fairs and Festivals . . . . . | 122 |    | <u>381,598</u> |
| 3 | Total . . . . .               |     | \$ | 447,664        |

*17—Attorney General*

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

Account No.

Fund 0150 FY 1998 Org 1500

|   |                                      |     |    |           |
|---|--------------------------------------|-----|----|-----------|
| 1 | Personal Services (R) . . . . .      | 001 | \$ | 1,995,790 |
| 2 | Salary of Attorney General . . . . . | 002 |    | 75,000    |
| 3 | Annual Increment (R) . . . . .       | 004 |    | 34,900    |

|   |                                    |     |                |
|---|------------------------------------|-----|----------------|
| 4 | Employee Benefits (R) . . . . .    | 010 | 561,533        |
| 5 | Unclassified (R) . . . . .         | 099 | 608,598        |
| 6 | Better Government Bureau . . . . . | 740 | <u>230,000</u> |
| 7 | Total . . . . .                    |     | \$ 3,505,821   |

8 Any unexpended balance remaining in the appro-  
 9 priation at the close of the fiscal year 1996-97 is hereby  
 10 reappropriated for expenditure during the fiscal year  
 11 1997-98.

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

*18—Secretary of State*  
 (WV Code Chapters 3, 5 and 59)

Account No.

Fund 0155 FY 1998 Org 1600

|   |  |     |                |
|---|--|-----|----------------|
| 1 | Personal Services . . . . .            | 001 | \$ 547,001     |
| 2 | Salary of Secretary of State . . . . . | 002 | 65,000         |
| 3 | Annual Increment . . . . .             | 004 | 11,670         |
| 4 | Employee Benefits . . . . .            | 010 | 199,679        |
| 5 | Unclassified (R) . . . . .             | 099 | 298,109        |
| 6 | Technology Improvements . . . . .      | 599 | <u>137,200</u> |
| 7 | Total . . . . .                        |     | \$ 1,258,659   |

8 Any unexpended balances remaining in the appro-  
 9 priations for Unclassified (fund 0155, activity 099)  
 10 Administrative Law Improvements (fund 0155, activity  
 11 617) and Imaging and Computerization Upgrade -  
 12 Surplus (fund 0155, activity 244) at the close of the fiscal  
 13 year 1996-97 are hereby reappropriated for expenditure  
 14 during the fiscal year 1997-98.

*19—State Election Commission*

(WV Code Chapter 3)

Account No.

Fund 0160 FY 1998 Org 1601

|   |                                   |     |    |               |
|---|-----------------------------------|-----|----|---------------|
| 1 | Unclassified . . . . .            | 099 | \$ | 12,000        |
| 2 | Electronic Filing and Information |     |    |               |
| 3 | for Elections . . . . .           | 616 |    | <u>15,000</u> |
| 4 | Total . . . . .                   |     | \$ | 27,000        |

DEPARTMENT OF ADMINISTRATION

*20—Department of Administration—  
Office of the Secretary*

(WV Code Chapter 5F)

Account No.

Fund 0186 FY 1998 Org 0201

|   |                              |     |    |         |
|---|------------------------------|-----|----|---------|
| 1 | Unclassified—Total . . . . . | 096 | \$ | 238,261 |
|---|------------------------------|-----|----|---------|

*21—Consolidated Public Retirement Board*

(WV Code Chapter 5)

Account No.

Fund 0195 FY 1998 Org 0205

1 The division of highways, division of motor vehicles,  
 2 bureau of employment programs, public service com-  
 3 mission and other departments or divisions operating from  
 4 special revenue funds and/or federal funds shall pay their  
 5 proportionate share of the retirement costs for their

6 respective divisions. When specific appropriations are not  
 7 made, such payments may be made from the balances in  
 8 the various special revenue funds in excess of specific  
 9 appropriations.

22—*Division of Finance*

(WV Code Chapter 5A)

Account No.

Fund 0203 FY 1998 Org 0209

|   |                             |     |                  |
|---|-----------------------------|-----|------------------|
| 1 | Personal Services . . . . . | 001 | \$ 512,554       |
| 2 | Annual Increment . . . . .  | 004 | 11,090           |
| 3 | Employee Benefits . . . . . | 010 | 142,770          |
| 4 | Unclassified . . . . .      | 099 | 549,176          |
| 5 | GAAP Project (R) . . . . .  | 125 | <u>1,251,095</u> |
| 6 | Total . . . . .             |     | \$ 2,466,685     |

7 Any unexpended balance remaining in the appro-  
 8 priation for GAAP Project (fund 0203, activity 125) at the  
 9 close of the fiscal year 1996-97 is hereby reappropriated  
 10 for expenditure during the fiscal year 1997-98.

23—*Division of General Services*

(WV Code Chapter 5A)

Account No.

Fund 0230 FY 1998 Org 0211

|   |   |     |              |
|---|---|-----|--------------|
| 1 | Personal Services . . . . .             | 001 | \$ 452,028   |
| 2 | Annual Increment . . . . .              | 004 | 20,300       |
| 3 | Employee Benefits . . . . .             | 010 | 196,238      |
| 4 | Unclassified . . . . .                  | 099 | 706,441      |
| 5 | Fire Service Fee . . . . .              | 126 | 13,440       |
| 6 | Chilled Water Plant - Phase III . . . . | 291 | 500,000      |
| 7 | Capitol Complex Capital                 |     |              |
| 8 | Outlay (R) . . . . .                    | 417 | <u>-0-</u>   |
| 9 | Total . . . . .                         |     | \$ 1,888,447 |

10 Any unexpended balances remaining in the appro-  
 11 priations for Capitol Building Preservation (fund 0230,  
 12 activity 503), Capitol Building Preservation - Surplus  
 13 (fund 0230, activity 675), Capital Improvements-Capitol  
 14 Complex - Surplus (fund 0230, activity 676), Capitol  
 15 Complex - Capital Outlay (fund 0230, activity 417),  
 16 Capitol Complex - Capital Outlay - Surplus (fund 0230,  
 17 activity 526) and Capitol Complex Master Plan-Total -  
 18 Surplus (fund 0230, activity 606) at the close of the fiscal  
 19 year 1996-97 are hereby reappropriated for expenditure  
 20 during the fiscal year 1997-98.

*24—Division of Purchasing*

(WV Code Chapter 5A)

Account No.

Fund 0210 FY 1998 Org 0213

|   |                                     |     |    |                |
|---|-------------------------------------|-----|----|----------------|
| 1 | Personal Services . . . . .         | 001 | \$ | 555,184        |
| 2 | Annual Increment . . . . .          | 004 |    | 14,329         |
| 3 | Employee Benefits . . . . .         | 010 |    | 162,158        |
| 4 | Unclassified . . . . .              | 099 |    | 51,557         |
| 5 | Purchasing Card Equipment . . . . . | 711 |    | <u>120,000</u> |
| 6 | Total . . . . .                     |     | \$ | 903,228        |

7 The division of highways shall reimburse the  
 8 Unclassified appropriation (fund 2031, activity 099)  
 9 within the division of purchasing for all actual expenses  
 10 incurred pursuant to the provisions of section thirteen,  
 11 article two-a, chapter seventeen of the code.

*25—Commission on Uniform State Laws*

(WV Code Chapter 29)

Account No.

Fund 0214 FY 1998 Org 0217

|   |                              |     |    |        |
|---|------------------------------|-----|----|--------|
| 1 | Unclassified—Total . . . . . | 096 | \$ | 22,000 |
|---|------------------------------|-----|----|--------|



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

*26—Board of Risk and Insurance Management*

(WV Code Chapter 29)

Account No.

Fund 0217 FY 1998 Org 0218

|   |                      |     |                  |
|---|----------------------|-----|------------------|
| 1 | Unclassified .....   | 099 | \$10,454,116     |
| 2 | Retro Payments ..... | 523 | <u>4,850,000</u> |
| 3 | Total .....          |     | \$15,304,116     |

4 The above appropriation includes funding for the  
5 purpose of paying premiums, self-insurance losses, loss  
6 adjustment expenses and loss prevention engineering fees  
7 for property, casualty and fidelity insurance for the  
8 various state agencies, except those operating from special  
9 revenue funds, with such special revenue fund agencies to  
10 be billed by the board of risk and insurance management  
11 and with such costs to be a proper charge against such  
12 spending units.

13 These funds may be transferred to a special account  
14 for the payment of premiums, self-insurance losses, loss  
15 adjustment expenses and loss prevention engineering fees  
16 and may be transferred to a special account for  
17 disbursement for payment of premiums and insurance  
18 losses.

*27—Education and State Employees' Grievance Board*

(WV Code Chapter 18)

Account No.

Fund 0220 FY 1998 Org 0219

|   |                         |     |                |
|---|-------------------------|-----|----------------|
| 1 | Personal Services ..... | 001 | \$ 647,970     |
| 2 | Annual Increment .....  | 004 | 7,683          |
| 3 | Employee Benefits ..... | 010 | 180,505        |
| 4 | Unclassified .....      | 099 | <u>169,678</u> |
| 5 | Total .....             |     | \$ 1,005,836   |

*28—Ethics Commission*

(WV Code Chapter 6B)

Account No.

Fund 0223 FY 1998 Org 0220

|   |                             |     |    |                |
|---|-----------------------------|-----|----|----------------|
| 1 | Personal Services . . . . . | 001 | \$ | 187,238        |
| 2 | Annual Increment . . . . .  | 004 |    | 1,450          |
| 3 | Employee Benefits . . . . . | 010 |    | 51,139         |
| 4 | Unclassified . . . . .      | 099 |    | <u>122,284</u> |
| 5 | Total . . . . .             |     | \$ | 362,111        |

*29—Public Defender Services*

(WV Code Chapter 29)

Account No.

Fund 0226 FY 1998 Org 0221

|   |                                   |     |    |                   |
|---|-----------------------------------|-----|----|-------------------|
| 1 | Personal Services . . . . .       | 001 | \$ | 246,747           |
| 2 | Annual Increment . . . . .        | 004 |    | 4,050             |
| 3 | Employee Benefits . . . . .       | 010 |    | 78,552            |
| 4 | Unclassified (R) . . . . .        | 099 |    | 95,540            |
| 5 | Appointed Counsel Fees and Public |     |    |                   |
| 6 | Defender Corporations (R) . . . . | 127 |    | <u>18,210,905</u> |
| 7 | Total . . . . .                   |     | \$ | 18,635,794        |

8 Any unexpended balances remaining in the appro-  
 9 priations for Unclassified (fund 0226, activity 099) and  
 10 Appointed Counsel Fees and Public Defender  
 11 Corporations (fund 0226, activity 127) at the close of the  
 12 fiscal year 1996-97 are hereby reappropriated for  
 13 expenditure during the fiscal year 1997-98.

*30—Committee for the Purchase of  
Commodities and Services from the Handicapped*

(WV Code Chapter 5A)

Account No.

Fund 0233 FY 1998 Org 0224

1 Unclassified—Total . . . . . 096 \$ 4,656

*31—Public Employees Insurance Agency*

(WV Code Chapter 5)

Account No.

Fund 0200 FY 1998 Org 0225

1 The division of highways, division of motor vehicles,  
2 bureau of employment programs, public service  
3 commission and other departments or divisions operating  
4 from special revenue funds and/or federal funds shall pay  
5 their proportionate share of the public employees health  
6 insurance cost for their respective divisions. When specific  
7 appropriations are not made, such payments may be made  
8 from the balances in the various special revenue funds in  
9 excess of specific appropriations.

*32—West Virginia Prosecuting Attorneys' Institute*

Account No.

Fund 0557 FY 1998 Org 0228

1 Forensic Medical Examinations—  
2 Total . . . . . 681 \$ 250,000

DEPARTMENT OF EDUCATION

*33—State Department of Education—  
School Lunch Program*

(WV Code Chapters 18 and 18A)

Account No.

Fund 0303 FY 1998 Org 0402

1 Personal Services . . . . . 001 \$ 159,500  
2 Annual Increment . . . . . 004 3,127  
3 Employee Benefits . . . . . 010 50,222

|   |                    |     |                  |
|---|--------------------|-----|------------------|
| 4 | Unclassified ..... | 099 | <u>1,781,908</u> |
| 5 | Total .....        |     | \$ 1,994,757     |

34—State FFA-FHA Camp and Conference Center

(WV Code Chapters 18 and 18A)

Account No.

Fund 0306 FY 1998 Org 0402

|   |                         |     |                |
|---|-------------------------|-----|----------------|
| 1 | Personal Services ..... | 001 | \$ 134,096     |
| 2 | Annual Increment .....  | 004 | 4,150          |
| 3 | Employee Benefits ..... | 010 | 55,270         |
| 4 | Unclassified .....      | 099 | <u>161,460</u> |
| 5 | Total .....             |     | \$ 354,976     |

6 Any unexpended balance remaining in the surplus  
 7 appropriation for Cedar Lakes-Total - Surplus (fund  
 8 0306, activity 638) at the close of the fiscal year 1996-97  
 9 is hereby reappropriated for expenditure during the fiscal  
 10 year 1997-98.

35—State Department of Education

(WV Code Chapters 18 and 18A)

Account No.

Fund 0313 FY 1998 Org 0402

|   |                            |     |              |
|---|----------------------------|-----|--------------|
| 1 | Personal Services .....    | 001 | \$ 2,285,816 |
| 2 | Annual Increment .....     | 004 | 41,659       |
| 3 | Employee Benefits .....    | 010 | 739,140      |
| 4 | Unclassified .....         | 099 | 3,328,000    |
| 5 | WV Education Information   |     |              |
| 6 | System (WVEIS) .....       | 138 | 2,915,000    |
| 7 | 34/1000 Waiver .....       | 139 | 500,000      |
| 8 | Increased Enrollment ..... | 140 | 2,000,000    |

|    |                                      |     |           |
|----|--------------------------------------|-----|-----------|
| 9  | Coordinator—Educational              |     |           |
| 10 | Medical Services . . . . .           | 141 | -0-       |
| 11 | National Science Foundation          |     |           |
| 12 | Match . . . . .                      | 142 | 139,500   |
| 13 | Safe Schools . . . . .               | 143 | 2,000,000 |
| 14 | Implementation of Norm Refer-        |     |           |
| 15 | enced Testing Program . . . . .      | 297 | 1,455,762 |
| 16 | Technology Repair and                |     |           |
| 17 | Modernization . . . . .              | 298 | 650,000   |
| 18 | Curriculum Technology                |     |           |
| 19 | Resource Center . . . . .            | 300 | 250,400   |
| 20 | County Boards of Education—Tax       |     |           |
| 21 | Assessment Error . . . . .           | 430 | -0-       |
| 22 | Upshur County Board of               |     |           |
| 23 | Education—Tax                        |     |           |
| 24 | Assessment Error . . . . .           | 694 | 211,000   |
| 25 | Webster County Board of              |     |           |
| 26 | Education—Tax                        |     |           |
| 27 | Assessment Error . . . . .           | 741 | 100,000   |
| 28 | Clay County Board of Education—      |     |           |
| 29 | Tax Assessment Error . . . . .       | 742 | 17,000    |
| 30 | Lincoln County Board of Education    |     |           |
| 31 | —Tax Assessment Error . . . . .      | 743 | 27,000    |
| 32 | Governor's Honors Academy . . . . .  | 478 | 190,000   |
| 33 | WVGC Writing Project . . . . .       | 482 | 25,000    |
| 34 | Micro Computer Network . . . . .     | 506 | 150,000   |
| 35 | Technology and Telecom-              |     |           |
| 36 | munications Initiative (R) . . . . . | 596 | -0-       |
| 37 | Professional Certification . . . . . | 615 | 25,000    |
| 38 | Adult Advisory Council . . . . .     | 621 | 265,550   |
| 39 | Pickens School Support and Hacker    |     |           |
| 40 | Valley School . . . . .              | 622 | -0-       |

|    |  |     |                  |
|----|--|-----|------------------|
| 41 | Pickens School Support . . . . .           | 758 | 150,000          |
| 42 | Foreign Student Education . . . . .        | 636 | 100,000          |
| 43 | Technology Demonstration Project . . . . . | 639 | 150,000          |
| 44 | State Teacher of the Year . . . . .        | 640 | 33,266           |
| 45 | Principals Mentorship . . . . .            | 649 | 60,000           |
| 46 | Educational Enhancements . . . . .         | 695 | 1,776,700        |
| 47 | Allowance for Work                         |     |                  |
| 48 | Based Learning . . . . .                   | 744 | 50,000           |
| 49 | Computer Basic Skills . . . . .            | 145 | <u>6,300,000</u> |
| 50 | Total . . . . .                            |     | \$25,935,793     |

51 The above appropriation includes the state board of  
52 education and their executive office.

53 Any unexpended balances remaining in the appro-  
54 priations for Computer Basic Skills (fund 0313, activity  
55 145), Computer Basic Skills-Surplus (fund 0313, activity  
56 674), Technology and Telecommunications Initiative  
57 (fund 0313, activity 596) and Foreign Student Education  
58 (fund 0313, activity 636) at the close of the fiscal year  
59 1996-97 are hereby reappropriated for expenditure  
60 during the fiscal year 1997-98.

*36—State Department of Education—  
Aid for Exceptional Children*

(WV Code Chapters 18 and 18A)

Account No.

Fund 0314 FY 1998 Org 0402

|   |  |     |              |
|---|--|-----|--------------|
| 1 | Special Education—Counties . . . . .     | 159 | \$ 7,336,561 |
| 2 | Special Education—Institutions . . . . . | 160 | 2,760,150    |
| 3 | Education of Juveniles Held in           |     |              |
| 4 | Predispositional Juvenile                |     |              |
| 5 | Detention Centers . . . . .              | 302 | 150,000      |

|   |                                |     |                  |
|---|--------------------------------|-----|------------------|
| 6 | Education of Institutionalized |     |                  |
| 7 | Juveniles and Adults . . . . . | 472 | <u>4,325,258</u> |
| 8 | Total . . . . .                |     | \$14,571,969     |

*37—State Department of Education—  
State Aid to Schools*

(WV Code Chapters 18 and 18A)

Account No.

Fund 0317 FY 1998 Org 0402

|    |                                     |     |                      |
|----|-------------------------------------|-----|----------------------|
| 1  | Other Current Expenses . . . . .    | 022 | \$ 102,918,696       |
| 2  | Professional Educators . . . . .    | 151 | 682,769,541          |
| 3  | Service Personnel . . . . .         | 152 | 209,629,055          |
| 4  | Fixed Charges . . . . .             | 153 | 78,977,275           |
| 5  | Transportation . . . . .            | 154 | 31,555,264           |
| 6  | Administration . . . . .            | 155 | 7,586,213            |
| 7  | Improve Instructional Programs . .  | 156 | <u>32,520,994</u>    |
| 8  | Basic Foundation Allowances . . . . |     | 1,145,957,038        |
| 9  | Less Local Share . . . . .          | 332 | <u>(243,695,199)</u> |
| 10 | Total Basic State Aid . . . . .     |     | 902,261,839          |
| 11 | Public Employees                    |     |                      |
| 12 | Insurance Match . . . . .           | 012 | 125,604,529          |
| 13 | Teachers' Retirement System . . . . | 019 | 218,573,984          |
| 14 | School Building Authority . . . . . | 453 | <u>17,664,420</u>    |
| 15 | Total . . . . .                     |     | \$1,264,104,772      |

*38—State Board of Education—  
Vocational Division*

(WV Code Chapters 18 and 18A)

Account No.

Fund 0390 FY 1998 Org 0402

|    |                                     |     |                |
|----|-------------------------------------|-----|----------------|
| 1  | Personal Services . . . . .         | 001 | \$ 701,500     |
| 2  | Annual Increment . . . . .          | 004 | 14,951         |
| 3  | Employee Benefits . . . . .         | 010 | 239,313        |
| 4  | Unclassified . . . . .              | 099 | 548,021        |
| 5  | Wood Products—Forestry              |     |                |
| 6  | Vocational Program (R) . . . . .    | 146 | 63,024         |
| 7  | Albert Yanni Vocational Program . . | 147 | 139,300        |
| 8  | Vocational Aid . . . . .            | 148 | 11,749,324     |
| 9  | Adult Basic Education . . . . .     | 149 | 2,425,358      |
| 10 | Equipment Replacement . . . . .     | 150 | 1,019,750      |
| 11 | Program Modernization (R) . . . . . | 305 | 600,000        |
| 12 | Aquaculture Support . . . . .       | 307 | <u>100,000</u> |
| 13 | Total . . . . .                     |     | \$17,600,541   |

14 Any unexpended balances remaining in the appro-  
 15 priations for Wood Products—Forestry Vocational  
 16 Program (fund 0390, activity 146), Program  
 17 Modernization (fund 0390, activity 305) and Program  
 18 Modernization—Total-Surplus (fund 0390, activity 598)  
 19 at the close of the fiscal year 1996-97 are hereby  
 20 reappropriated for expenditure during the fiscal year  
 21 1997-98.

39—*West Virginia Schools for the Deaf and the Blind*

(WV Code Chapters 18 and 18A)

Account No.

Fund 0320 FY 1998 Org 0403

|   |                             |     |              |
|---|-----------------------------|-----|--------------|
| 1 | Personal Services . . . . . | 001 | \$ 5,552,966 |
| 2 | Annual Increment . . . . .  | 004 | 4,050        |
| 3 | Employee Benefits . . . . . | 010 | 2,043,132    |
| 4 | Unclassified . . . . .      | 099 | 1,390,216    |



|   |                                       |     |              |
|---|---------------------------------------|-----|--------------|
| 5 | Fire and Smoke Alarm System . . . . . | 641 | <u>-0-</u>   |
| 6 | Total . . . . .                       |     | \$ 8,990,364 |

DEPARTMENT OF EDUCATION AND THE ARTS

*40—Department of Education and the Arts—*

*Office of the Secretary*

(WV Code Chapter 5F)

Account No.

Fund 0294 FY 1998 Org 0431

|    |                                       |     |                |
|----|---------------------------------------|-----|----------------|
| 1  | Unclassified (R) . . . . .            | 099 | \$ 1,397,151   |
| 2  | Center for Professional               |     |                |
| 3  | Development (R) . . . . .             | 115 | -0-            |
| 4  | Center for Professional               |     |                |
| 5  | Development . . . . .                 | 115 | 600,000        |
| 6  | WV Humanities Council . . . . .       | 168 | 250,000        |
| 7  | Center for Professional Development-  |     |                |
| 8  | Principals Academy . . . . .          | 415 | 500,000        |
| 9  | Technical Preparation                 |     |                |
| 10 | Program (R) . . . . .                 | 440 | 932,397        |
| 11 | Arts Programs . . . . .               | 500 | 40,000         |
| 12 | Community Schools/Mini                |     |                |
| 13 | Grants (R) . . . . .                  | 530 | 800,000        |
| 14 | Marshall and West Virginia University |     |                |
| 15 | Faculty and Course                    |     |                |
| 16 | Development International             |     |                |
| 17 | Study Project . . . . .               | 549 | -0-            |
| 18 | Hospitality Training . . . . .        | 600 | 550,000        |
| 19 | Hospitality Training—                 |     |                |
| 20 | Southern WV                           |     |                |
| 21 | Community College . . . . .           | 698 | <u>175,000</u> |
| 22 | Total . . . . .                       |     | \$ 5,244,548   |

23 Any unexpended balances remaining in the appro-  
 24 priations for Unclassified (fund 0294, activity 099), Center  
 25 for Professional Development (fund 0294, activity 115),  
 26 Technical Preparation Program (fund 0294, activity 440)  
 27 Community Schools/Mini Grants (fund 0294, activity  
 28 530), Community Schools/Mini Grants - Surplus (fund  
 29 0294, activity 531) and Rural Health Initiative Site  
 30 Support (fund 0294, activity 295) at the close of the fiscal  
 31 year 1996-97 are hereby reappropriated for expenditure  
 32 during the fiscal year 1997-98.

*41—Office of the Secretary  
 Higher Education Efficiency Fund  
 Control Account*

(WV Code Chapter 18B)

Fund 0556 FY 1998 Org 0431

|   |                                   |     |               |
|---|-----------------------------------|-----|---------------|
| 1 | Strategic Planning and Compliance |     |               |
| 2 | Institutions—Total . . . . .      | 447 | \$ 10,194,879 |

*42—Division of Culture and History*

(WV Code Chapter 29)

Account No.

Fund 0293 FY 1998 Org 0432

|    |  |     |              |
|----|--|-----|--------------|
| 1  | Personal Services . . . . .              | 001 | \$ 1,564,132 |
| 2  | Annual Increment . . . . .               | 004 | 38,825       |
| 3  | Employee Benefits . . . . .              | 010 | 528,476      |
| 4  | Unclassified . . . . .                   | 099 | 540,251      |
| 5  | Fairs and Festivals . . . . .            | 122 | 1,053,000    |
| 6  | Historical Preservation Grants . . . . . | 311 | 101,889      |
| 7  | West Virginia Public Theater . . . . .   | 312 | 100,000      |
| 8  | Theater Arts of West Virginia . . . . .  | 464 | 330,000      |
| 9  | Capitol Tourism Programs . . . . .       | 601 | -0-          |
| 10 | Grants for Competitive Arts              |     |              |
| 11 | Programs . . . . .                       | 624 | 1,000,000    |

|    |                                   |     |                |
|----|-----------------------------------|-----|----------------|
| 12 | Culture and History Programming . | 732 | <u>308,217</u> |
| 13 | Total .....                       |     | \$ 5,564,790   |

14 Any unexpended balances remaining in the appro-  
 15 priations for Capital Outlay, Repairs and Equipment (fund  
 16 0293, activity 589) and Capital Outlay, Repairs and  
 17 Equipment - Surplus (fund 0293, activity 677) at the close  
 18 of the fiscal year 1996-97 are hereby reappropriated for  
 19 expenditure during the fiscal year 1997-98.

20 The Unclassified appropriation includes funding for  
 21 the arts funds, department programming funds, grants,  
 22 fairs and festivals and camp Washington Carver and shall  
 23 be expended only upon authorization of the division of  
 24 culture and history and in accordance with the provisions  
 25 of chapter five-a, article three, and chapter twelve of the  
 26 code.

27 All federal moneys received as reimbursement to the  
 28 division of culture and history for moneys expended from  
 29 the general revenue fund for the arts fund and historical  
 30 preservation are hereby reappropriated for the purposes as  
 31 originally made, including personal services, current  
 32 expenses and equipment.

*43—Library Commission*

(WV Code Chapter 10)

Account No.

Fund 0296 FY 1998 Org 0433

|   |                                      |     |              |
|---|--------------------------------------|-----|--------------|
| 1 | Personal Services .....              | 001 | \$ 1,026,382 |
| 2 | Annual Increment .....               | 004 | 34,150       |
| 3 | Employee Benefits .....              | 010 | 350,107      |
| 4 | Unclassified .....                   | 099 | 238,358      |
| 5 | Books and Films .....                | 179 | 150,000      |
| 6 | Services to State Institutions ..... | 180 | 156,310      |
| 7 | Services to Blind and                |     |              |
| 8 | Handicapped .....                    | 181 | 42,729       |

|    |                                      |     |                |
|----|--------------------------------------|-----|----------------|
| 9  | Grants to Public Libraries . . . . . | 182 | 6,838,884      |
| 10 | Libraries—Special Projects . . . . . | 625 | <u>500,000</u> |
| 11 | Total . . . . .                      |     | \$ 9,336,920   |

*44—Educational Broadcasting Authority*

(WV Code Chapter 10)

Account No.

Fund 0300 FY 1998 Org 0439

|   |                              |     |              |
|---|------------------------------|-----|--------------|
| 1 | Personal Services . . . . .  | 001 | \$ 3,027,630 |
| 2 | Annual Increment . . . . .   | 004 | 71,250       |
| 3 | Employee Benefits . . . . .  | 010 | 913,150      |
| 4 | Unclassified . . . . .       | 099 | 1,230,402    |
| 5 | Capital Improvements—        |     |              |
| 6 | 600 Capitol Street . . . . . | 313 | <u>-0-</u>   |
| 7 | Total . . . . .              |     | \$ 5,242,432 |

8 Any unexpended balances remaining in the appro-  
 9 priations for Capital Improvements-Total - Surplus (fund  
 10 0300, activity 672) and Capital Improvements - 600  
 11 Capitol Street (fund 0300, activity 313) are hereby  
 12 reappropriated for expenditure during the fiscal year  
 13 1997-98.

14 These funds may be transferred to special revenue  
 15 accounts for matching college, university, city, county,  
 16 federal and/or other generated revenues.

*45—Board of Trustees of the University System  
of West Virginia and  
Board of Directors of the State College System  
Central Office  
Control Account*

(WV Code Chapters 18B and 18C)

Account No.

Fund 0333 FY 1998 Org 0452

|    |                                    |     |                      |
|----|------------------------------------|-----|----------------------|
| 1  | Unclassified .....                 | 099 | \$ 1,293,613         |
| 2  | Higher Education Grant             |     |                      |
| 3  | Program (R) .....                  | 164 | 8,912,050            |
| 4  | Tuition Contract Program (R) ..... | 165 | 703,540              |
| 5  | Minority Doctoral Fellowship ..... | 166 | 100,000              |
| 6  | Underwood-Smith                    |     |                      |
| 7  | Scholarship Program—               |     |                      |
| 8  | Student Awards .....               | 167 | 150,000              |
| 9  | WVNET .....                        | 169 | 2,326,059            |
| 10 | Strategic Planning and             |     |                      |
| 11 | Compliance .....                   | 659 | <u>          -0-</u> |
| 12 | Total .....                        |     | \$13,485,262         |

13 Any unexpended balances remaining in the appro-  
 14 priation for Higher Education Grant Program (fund 0333,  
 15 activity 164), Tuition Contract Program (fund 0333,  
 16 activity 165), Higher Education Technology Initiative -  
 17 Surplus (fund 0333, activity 508) and Higher Education  
 18 Grant Program (fund 4055, activity 164) at the close of  
 19 the fiscal year 1996-97 are hereby reappropriated for  
 20 expenditure during the fiscal year 1997-98.

*46—Board of Trustees of the  
 University System of West Virginia  
 Control Account*

(WV Code Chapter 18B)

Account No.

Fund 0327 FY 1998 Org 0461

|   |                              |     |               |
|---|------------------------------|-----|---------------|
| 1 | Unclassified .....           | 099 | \$167,413,152 |
| 2 | Marshall University—Southern |     |               |
| 3 | WV Community and             |     |               |
| 4 | Technical College 2+2        |     |               |
| 5 | Program (R) .....            | 170 | 350,000       |
| 6 | Marshall University—Autism   |     |               |
| 7 | Training Center .....        | 548 | 475,000       |

|    |                                       |     |                |
|----|---------------------------------------|-----|----------------|
| 8  | Marshall University—Forensic Lab .    | 572 | 450,000        |
| 9  | WVU College of                        |     |                |
| 10 | Engineering and Mineral               |     |                |
| 11 | Resources—Diesel Study . . . . .      | 699 | 100,000        |
| 12 | Marshall and West Virginia University |     |                |
| 13 | Faculty and Course                    |     |                |
| 14 | Development International             |     |                |
| 15 | Study Project . . . . .               | 549 | 35,000         |
| 16 | Strategic Planning Compliance . . . . | 659 | 714,808        |
| 17 | WVU Law School—Skills Program .       | 745 | <u>100,000</u> |
| 18 | Total . . . . .                       |     | \$169,637,960  |

19 Any unexpended balances remaining in the appro-  
 20 priations for Marshall University-Southern WV Com-  
 21 munity and Technical College 2+2 Program (fund 0327,  
 22 activity 170), Colin Anderson Childrens Center - Surplus  
 23 (fund 0327, activity 435), Jackson’s Mill (fund 0327,  
 24 activity 461), and Marshall University—Forensic Lab  
 25 (fund 0327, activity 572) at the close of the fiscal year  
 26 1996-97 are hereby reappropriated for expenditure  
 27 during the fiscal year 1997-98.

*47—Board of Trustees of the  
 University System of West Virginia—  
 University of West Virginia  
 Health Sciences Account  
 Control Account*

(WV Code Chapter 18B)

Account No.

Fund 0323 FY 1998 Org 0478

|   |                                       |     |              |
|---|---------------------------------------|-----|--------------|
| 1 | School of Osteopathic Medicine . . .  | 172 | \$ 5,987,759 |
| 2 | Marshall School of Medicine . . . . . | 173 | 10,779,519   |
| 3 | WVU—Health Sciences . . . . .         | 174 | 38,481,761   |
| 4 | WVU—School of Health Sciences—        |     |              |
| 5 | Charleston Division . . . . .         | 175 | 3,787,416    |
| 6 | WVU Charleston Division—              |     |              |

|    |                                  |     |               |
|----|----------------------------------|-----|---------------|
| 7  | Poison Control                   |     |               |
| 8  | Hot Line .....                   | 510 | 350,000       |
| 9  | Health Sciences Scholarship      |     |               |
| 10 | Fund (R) .....                   | 176 | 148,500       |
| 11 | Primary Health Education Program |     |               |
| 12 | Support (R) .....                | 177 | 4,460,000     |
| 13 | Medical Education .....          | 178 | -0-           |
| 14 | Rural Health Initiative          |     |               |
| 15 | Site Support (R) .....           | 295 | 2,980,000     |
| 16 | Vice Chancellor for              |     |               |
| 17 | Health Sciences .....            | 473 | 254,389       |
| 18 | WVU—Health Career                |     |               |
| 19 | Opportunities (R) .....          | 474 | 75,000        |
| 20 | MA Public Health                 |     |               |
| 21 | Program and Health               |     |               |
| 22 | Science Technology .....         | 623 | <u>75,000</u> |
| 23 | Total .....                      |     | \$67,379,344  |

24 Any unexpended balances remaining in the appro-  
 25 priations for Primary Health Education Program Support  
 26 (fund 0323, activity 177), Rural Health Initiative Site  
 27 Support (fund 0323, activity 295), Health Sciences  
 28 Scholarship Fund (fund 0323, activity 176), and WVU -  
 29 Health Career Opportunities (fund 0323, activity 474) at  
 30 the close of the fiscal year 1996-97 are hereby  
 31 reappropriated for expenditure during the fiscal year  
 32 1997-98.

*48—Board of Directors of the  
 State College System  
 Control Account*

(WV Code Chapter 18B)

Account No.

Fund 0330 FY 1998 Org 0481

|   |                    |     |              |
|---|--------------------|-----|--------------|
| 1 | Unclassified ..... | 099 | \$76,805,396 |
|---|--------------------|-----|--------------|

|   |                                    |     |                |
|---|------------------------------------|-----|----------------|
| 2 | West Virginia University           |     |                |
| 3 | Institute of Technology            |     |                |
| 4 | Transfer to Board of Trustees -    |     |                |
| 5 | West Virginia University Institute |     |                |
| 6 | of Technology Resource             |     |                |
| 7 | Allocation Policy                  |     |                |
| 8 | Adjustment . . . . .               | 454 | <u>284,526</u> |
| 9 | Total . . . . .                    |     | \$77,089,922   |

*49—State Board of Rehabilitation—  
Division of Rehabilitation Services*

(WV Code Chapter 18)

Account No.

Fund 0310 FY 1998 Org 0932

|   |                                |     |                  |
|---|--------------------------------|-----|------------------|
| 1 | Personal Services . . . . .    | 001 | \$ 4,087,653     |
| 2 | Annual Increment . . . . .     | 004 | 124,961          |
| 3 | Employee Benefits . . . . .    | 010 | 1,392,449        |
| 4 | Case Services . . . . .        | 162 | 2,826,365        |
| 5 | Workshop Development . . . . . | 163 | <u>1,449,000</u> |
| 6 | Total . . . . .                |     | \$ 9,880,428     |

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

*50—Department of Health and Human Resources—  
Office of the Secretary*

(WV Code Chapter 5F)

Account No.

Fund 0400 FY 1998 Org 0501

|   |                              |     |            |
|---|------------------------------|-----|------------|
| 1 | Unclassified—Total . . . . . | 096 | \$ 116,674 |
|---|------------------------------|-----|------------|

*51—Division of Health—  
Central Office*

(WV Code Chapter 16)

Account No.



Fund 0407 FY 1998 Org 0506

|    |                                    |     |              |
|----|------------------------------------|-----|--------------|
| 1  | Personal Services .....            | 001 | \$ 5,770,475 |
| 2  | Annual Increment .....             | 004 | 131,907      |
| 3  | Employee Benefits .....            | 010 | 2,350,519    |
| 4  | Unclassified .....                 | 099 | 4,109,035    |
| 5  | Corporate Nonprofit                |     |              |
| 6  | Community Health Centers -         |     |              |
| 7  | F.M.H.A. Mortgage Finance ...      | 184 | 167,968      |
| 8  | Appalachian State Low              |     |              |
| 9  | Level Radioactive                  |     |              |
| 10 | Waste Commission .....             | 185 | 48,000       |
| 11 | Safe Drinking Water Program .....  | 187 | 451,710      |
| 12 | State Aid to Local Agencies .....  | 209 | -0-          |
| 13 | State Aid to Local                 |     |              |
| 14 | Health Departments .....           | 702 | 7,880,684    |
| 15 | Women, Infants and Children .....  | 210 | 45,000       |
| 16 | Early Intervention .....           | 223 | 2,018,357    |
| 17 | Cancer Registry .....              | 225 | 192,487      |
| 18 | Black Lung Clinics .....           | 467 | 200,000      |
| 19 | Pediatric Dental Services .....    | 550 | 150,000      |
| 20 | Vaccine for Children .....         | 551 | 431,480      |
| 21 | Adult Influenza Vaccine .....      | 552 | 65,000       |
| 22 | Tuberculosis Control .....         | 553 | 248,534      |
| 23 | EMS Area Entity .....              | 554 | -0-          |
| 24 | State EMS Coordinator .....        | 738 | 756,320      |
| 25 | Regional EMS Entities .....        | 557 | 630,000      |
| 26 | Maternal and Child Health Clinics, |     |              |
| 27 | Clinicians and Medical             |     |              |
| 28 | Contracts and Fees .....           | 575 | 4,673,043    |

|    |                                     |     |                |
|----|-------------------------------------|-----|----------------|
| 29 | Epidemiology Support . . . . .      | 626 | 408,914        |
| 30 | Rural EMS Equipment                 |     |                |
| 31 | and Training . . . . .              | 627 | 560,000        |
| 32 | EMS Training for Children . . . . . | 739 | 50,000         |
| 33 | Primary Care Support . . . . .      | 628 | 7,242,084      |
| 34 | Computer Equipment . . . . .        | 680 | -0-            |
| 35 | Radon and Carbon                    |     |                |
| 36 | Dioxide Testing . . . . .           | 746 | <u>100,000</u> |
| 37 | Total . . . . .                     |     | \$38,681,517   |

38 Any unexpended balance remaining in the appro-  
 39 priation for Maternal and Child Health Clinics, Clinicians  
 40 and Medical Contracts and Fees (fund 0407, activity 575)  
 41 at the close of the fiscal year 1996-97 is hereby  
 42 reappropriated for expenditure during the fiscal year  
 43 1997-98.

52—*Consolidated Medical Service Fund*

(WV Code Chapter 16)

Account No.

Fund 0525 FY 1998 Org 0506

|   |   |     |                   |
|---|---|-----|-------------------|
| 1 | Personal Services . . . . .             | 001 | \$ 564,666        |
| 2 | Annual Increment . . . . .              | 004 | 10,300            |
| 3 | Employee Benefits . . . . .             | 010 | 13,674,025        |
| 4 | Special Olympics . . . . .              | 208 | 26,074            |
| 5 | Behavioral Health Program -             |     |                   |
| 6 | Unclassified . . . . .                  | 219 | 15,449,313        |
| 7 | Family Support Act . . . . .            | 221 | 1,088,605         |
| 8 | Institutional Facilities Operations . . | 335 | <u>28,729,045</u> |
| 9 | Total . . . . .                         |     | \$59,542,028      |

10 The secretary of the department of health and human  
 11 resources, prior to the beginning of the fiscal year, shall

12 file with the legislative auditor and the department of  
13 administration an expenditure schedule for each formerly  
14 separate spending unit which has been consolidated into  
15 the above account and which receives a portion of the  
16 above appropriation for Institutional Facilities Operations.  
17 The secretary shall also, within fifteen days after the close  
18 of the six-month period of said fiscal year, file with the  
19 legislative auditor and the department of administration an  
20 itemized report of expenditures made during the  
21 preceding six-month period.

22 Additional funds have been appropriated in fund  
23 5156, fiscal year 1998, organization 0506, for the  
24 operation of the institutional facilities. The secretary of  
25 the department of health and human resources is  
26 authorized to utilize up to ten percent of the funds from  
27 the Institutional Facilities Operations line item to facilitate  
28 cost effective and cost saving services at the community  
29 level.

30 From the above appropriation to Institutional Facilities  
31 Operations, together with available funds from the division  
32 of health—hospital services revenue account (fund 5156,  
33 activity 335), on July 1, 1997, the sum of one hundred  
34 fifty thousand dollars shall be transferred to the  
35 department of agriculture—land division as advance  
36 payment for the purchase of food products; actual  
37 payments for such purchases shall not be required until  
38 such credits have been completely expended.

*53—Division of Health—  
West Virginia Drinking Water Treatment*

(WV Code Chapter 16)

Account No.

Fund 0561 FY 1998 Org 0506

1 West Virginia Drinking Water Treatment

2 Revolving Fund—Transfer . . . . 689 \$ 700,000

3 The above appropriation for Drinking Water Treat-  
4 ment Revolving Fund—Transfer shall be transferred to the

5 West Virginia Drinking Water Treatment Revolving Fund  
 6 as provided by chapter sixteen of the code.

*54—Commission on Aging*

(WV Code Chapter 29)

Account No.

Fund 0420 FY 1998 Org 0508

|    |  |     |    |            |
|----|--|-----|----|------------|
| 1  | Personal Services . . . . .            | 001 | \$ | -0-        |
| 2  | Annual Increment . . . . .             | 004 |    | -0-        |
| 3  | Employee Benefits . . . . .            | 010 |    | -0-        |
| 4  | Unclassified . . . . .                 | 099 |    | -0-        |
| 5  | Local Programs Service                 |     |    |            |
| 6  | Delivery Costs . . . . .               | 200 |    | -0-        |
| 7  | Silver Haired Legislature . . . . .    | 202 |    | -0-        |
| 8  | Area Agencies Administration . . . . . | 203 |    | -0-        |
| 9  | Foster Grandparents Stipends           |     |    |            |
| 10 | and Travel . . . . .                   | 205 |    | -0-        |
| 11 | In-Home Services for                   |     |    |            |
| 12 | Senior Citizens . . . . .              | 224 |    | <u>-0-</u> |
| 13 | Total . . . . .                        |     | \$ | -0-        |

14 Any unexpended balance remaining in the appro-  
 15 priation for Senior Citizens Centers—Land Acquisition,  
 16 Construction and Repairs and Alterations (fund 0420,  
 17 activity 201) at the close of the fiscal year 1996-97 is  
 18 hereby reappropriated for expenditure during the fiscal  
 19 year 1997-98 except fiscal year 1991-92 which shall  
 20 expire on June 30, 1997.

*55—Human Rights Commission*

(WV Code Chapter 5)

Account No.

Fund 0416 FY 1998 Org 0510

Enr. Com. Sub. for H. B. 2050] 44

|   |                               |     |               |
|---|-------------------------------|-----|---------------|
| 1 | Personal Services .....       | 001 | \$ 471,056    |
| 2 | Annual Increment .....        | 004 | 10,831        |
| 3 | Employee Benefits .....       | 010 | 169,820       |
| 4 | Unclassified .....            | 099 | 159,335       |
| 5 | Automated Management          |     |               |
| 6 | Information System .....      | 528 | -0-           |
| 7 | Human Rights Retreat/Workshop |     |               |
| 8 | and Summit .....              | 703 | <u>21,750</u> |
| 9 | Total .....                   |     | \$ 832,792    |

*56—Division of Human Services*  
(WV Code Chapters 9, 48 and 49)

Account No.

Fund 0403 FY 1998 Org 0511

|    |                                 |     |              |
|----|---------------------------------|-----|--------------|
| 1  | Personal Services .....         | 001 | \$17,515,367 |
| 2  | Annual Increment .....          | 004 | 469,711      |
| 3  | Employee Benefits .....         | 010 | 6,190,886    |
| 4  | Unclassified .....              | 099 | 15,100,000   |
| 5  | Child Care Development .....    | 144 | 1,381,976    |
| 6  | Medical Services Contracts      |     |              |
| 7  | and Office of                   |     |              |
| 8  | Managed Care .....              | 183 | 1,491,717    |
| 9  | Medicaid Management Information |     |              |
| 10 | Technology .....                | 186 | 1,200,000    |
| 11 | Medical Services .....          | 189 | 162,045,670  |
| 12 | Women's Commission .....        | 191 | 80,351       |
| 13 | Commission on                   |     |              |
| 14 | Hearing Impaired .....          | 192 | -0-          |
| 15 | Commission for the Deaf         |     |              |
| 16 | and Hard of Hearing .....       | 704 | 150,702      |

|    |                                       |     |                  |
|----|---------------------------------------|-----|------------------|
| 17 | Social Services . . . . .             | 195 | 31,700,348       |
| 18 | Family Preservation Program . . . . . | 196 | 1,565,000        |
| 19 | OSCAR and RAPIDS . . . . .            | 515 | 3,123,501        |
| 20 | Child Protective Services             |     |                  |
| 21 | Case Workers . . . . .                | 468 | 6,083,307        |
| 22 | Child Advocate . . . . .              | 602 | -0-              |
| 23 | Child Support Enforcement . . . . .   | 705 | 657,867          |
| 24 | Child Welfare System . . . . .        | 603 | 2,506,923        |
| 25 | Child Protective Services and         |     |                  |
| 26 | Medicaid Auditing . . . . .           | 604 | -0-              |
| 27 | Medicaid Auditing . . . . .           | 706 | 538,499          |
| 28 | Grants for Domestic                   |     |                  |
| 29 | Violence Shelters . . . . .           | 629 | 280,000          |
| 30 | Welfare Reform . . . . .              | 643 | -0-              |
| 31 | Temporary Assistance                  |     |                  |
| 32 | for Needy Families'                   |     |                  |
| 33 | Maintenance of Effort . . . . .       | 707 | 29,689,373       |
| 34 | Child Care—Maintenance of Effort      |     |                  |
| 35 | and Match . . . . .                   | 708 | <u>4,409,643</u> |
| 36 | Total . . . . .                       |     | \$286,180,841    |

37       Notwithstanding the provisions of Title I, section two  
38 of this bill, the secretary of the department of health and  
39 human resources shall have the authority to transfer funds  
40 within the above account: *Provided*, That no more than  
41 ten percent of the funds appropriated to one line item may  
42 be transferred to other line items: *Provided, however*,  
43 That no funds from other line items shall be transferred to  
44 the personal services line item.

DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY

57—*Department of Military Affairs and Public Safety—  
Office of the Secretary*

(WV Code Chapter 5F)

Account No.

Fund 0430 FY 1998 Org 0601

1 Unclassified—Total . . . . . 096 \$ 171,702

58—*Adjutant General—  
State Militia*

(WV Code Chapter 15)

Account No.

Fund 0433 FY 1998 Org 0603

1 Personal Services . . . . . 001 \$ 324,477  
2 Annual Increment . . . . . 004 9,150  
3 Employee Benefits . . . . . 010 108,360  
4 Unclassified . . . . . 099 3,756,724  
5 College Education Fund . . . . . 232 1,798,400  
6 Mountaineer Challenge Academy .. 709 357,600  
7 Total . . . . . \$ 6,354,711

8 Any unexpended balance remaining in the appro-  
9 priations for Armory Construction-Capital Outlay-Total -  
10 Surplus (fund 0433, activity 669) and Armory Capital  
11 Improvements (fund 0433, activity 325) at the close of the  
12 fiscal year 1996-97 are hereby reappropriated for  
13 expenditure during the fiscal year 1997-98.

14 The College Education Fund line item above shall be  
15 the total annual appropriation for awarding scholarships.  
16 The secretary of the department of military affairs and  
17 public safety shall devise a method to equitably reimburse  
18 all eligible participants on a pro rata basis should the  
19 appropriation be insufficient to cover total annual eligible  
20 expenses.

*59—West Virginia Parole Board*

(WV Code Chapter 62)

Account No.

Fund 0440 FY 1998 Org 0605

|   |                                 |     |    |                |
|---|---------------------------------|-----|----|----------------|
| 1 | Personal Services . . . . .     | 001 | \$ | 48,348         |
| 2 | Annual Increment . . . . .      | 004 |    | 1,100          |
| 3 | Employee Benefits . . . . .     | 010 |    | 72,122         |
| 4 | Unclassified . . . . .          | 099 |    | 56,675         |
| 5 | Salaries of Members of West     |     |    |                |
| 6 | Virginia Parole Board . . . . . | 227 |    | <u>200,000</u> |
| 7 | Total . . . . .                 |     | \$ | 378,245        |

*60—Office of Emergency Services*

(WV Code Chapter 15)

Account No.

Fund 0443 FY 1998 Org 0606

|   |                              |     |    |                |
|---|------------------------------|-----|----|----------------|
| 1 | Personal Services . . . . .  | 001 | \$ | 170,482        |
| 2 | Annual Increment . . . . .   | 004 |    | 5,300          |
| 3 | Employee Benefits . . . . .  | 010 |    | 67,482         |
| 4 | Unclassified . . . . .       | 099 |    | 31,751         |
| 5 | Federal Emergency Management |     |    |                |
| 6 | Agency Match . . . . .       | 188 |    | <u>237,610</u> |
| 7 | Total . . . . .              |     | \$ | 512,625        |

*61—Division of Corrections—  
Central Office*

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

Account No.

Fund 0446 FY 1998 Org 0608

|   |                             |     |    |         |
|---|-----------------------------|-----|----|---------|
| 1 | Personal Services . . . . . | 001 | \$ | 327,878 |
|---|-----------------------------|-----|----|---------|



|   |                             |     |                |
|---|-----------------------------|-----|----------------|
| 2 | Annual Increment . . . . .  | 004 | 8,260          |
| 3 | Employee Benefits . . . . . | 010 | 107,458        |
| 4 | Unclassified . . . . .      | 099 | <u>111,004</u> |
| 5 | Total . . . . .             |     | \$ 554,600     |

*62—Division of Corrections—  
Correctional Units*

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

Account No.

Fund 0450 FY 1998 Org 0608

|    |  |     |                  |
|----|--|-----|------------------|
| 1  | Personal Services . . . . .            | 001 | \$ 12,130,887    |
| 2  | Annual Increment . . . . .             | 004 | 229,088          |
| 3  | Employee Benefits . . . . .            | 010 | 4,618,727        |
| 4  | Unclassified . . . . .                 | 099 | 6,320,228        |
| 5  | Payment to Counties and/or             |     |                  |
| 6  | Regional Jails . . . . .               | 229 | 3,916,250        |
| 7  | Denmar Facility . . . . .              | 448 | 2,402,991        |
| 8  | Mt. Olive Correctional Complex . . .   | 533 | 15,442,911       |
| 9  | Northern Correctional Facility . . . . | 534 | 5,154,519        |
| 10 | Inmate Medical Expense . . . . .       | 535 | <u>4,779,100</u> |
| 11 | Total . . . . .                        |     | \$ 54,994,701    |

12 Any unexpended balances remaining in the appro-  
13 priations for Capital Improvements (fund 0450, activity  
14 338) and Capital Improvements - Surplus (fund 0450,  
15 activity 661) at the close of the fiscal year 1996-97 are  
16 hereby reappropriated for expenditure during the fiscal  
17 year 1997-98.

18 The commissioner of corrections, prior to the  
19 beginning of the fiscal year, shall file with the legislative  
20 auditor and the department of administration an  
21 expenditure schedule for each formerly separate spending

22 unit which has been consolidated into the above account  
 23 and which receives a portion of the above appropriation.  
 24 The Commissioner shall also, within fifteen days after the  
 25 close of each six-month period of said fiscal year, file with  
 26 the legislative auditor and the department of adminis-  
 27 tration an itemized report of expenditures made during  
 28 the preceding six-month period. Such report shall include  
 29 the total of expenditures made for personal services,  
 30 annual increment, current expenses (inmate medical  
 31 expenses and other), repairs and alterations and  
 32 equipment.

33 From the above appropriation to Unclassified, on July  
 34 1, 1997, the sum of two hundred thousand dollars shall be  
 35 transferred to the department of agriculture — land  
 36 division as advance payment for the purchase of food  
 37 products; actual payments for such purchases shall not be  
 38 required until such credits have been completely  
 39 expended.

63—*West Virginia State Police*

(WV Code Chapter 15)

Account No.

Fund 0453 FY 1998 Org 0612

|    |                                    |     |              |
|----|------------------------------------|-----|--------------|
| 1  | Personal Services . . . . .        | 001 | \$21,900,498 |
| 2  | Annual Increment . . . . .         | 004 | 148,550      |
| 3  | Employee Benefits . . . . .        | 010 | 3,697,692    |
| 4  | Unclassified . . . . .             | 099 | 5,582,653    |
| 5  | COPS Program-Federal Match . . . . | 327 | 258,924      |
| 6  | Vehicle Purchase . . . . .         | 451 | 1,000,000    |
| 7  | Barracks Maintenance and           |     |              |
| 8  | Construction (R) . . . . .         | 494 | 713,947      |
| 9  | Communications and Other           |     |              |
| 10 | Equipment . . . . .                | 558 | 2,415,000    |
| 11 | Overtime and Wage Court Awards . . | 568 | 2,000,000    |

|    |  |     |                |
|----|--|-----|----------------|
| 12 | Trooper Retirement Fund . . . . .        | 605 | 11,070,353     |
| 13 | Handgun Administration Expense . . . . . | 747 | <u>100,000</u> |
| 14 | Total . . . . .                          |     | \$ 48,887,617  |

15 Any unexpended balance remaining in the appro-  
 16 priation for Barracks Maintenance and Construction (fund  
 17 0453, activity 494) at the close of the fiscal year 1996-97  
 18 is hereby reappropriated for expenditure during the fiscal  
 19 year 1997-98.

20 Any unexpended balance remaining in the  
 21 appropriation for Communications and Other Equipment  
 22 (fund 0453, activity 558), at the close of the fiscal year  
 23 1996-1997 is hereby reappropriated for expenditure  
 24 during the fiscal year 1997-98.

*64--Division of Veterans' Affairs*

(WV Code Chapter 9A)

Account No.

Fund 0456 FY 1998 Org 0613

|    |  |     |              |
|----|--|-----|--------------|
| 1  | Personal Services . . . . .                | 001 | \$ 671,639   |
| 2  | Annual Increment . . . . .                 | 004 | 21,250       |
| 3  | Employee Benefits . . . . .                | 010 | 296,821      |
| 4  | Unclassified . . . . .                     | 099 | 15,919       |
| 5  | Veterans' Field Offices . . . . .          | 228 | 129,692      |
| 6  | Veterans' Toll Free Assistance             |     |              |
| 7  | Line (R) . . . . .                         | 328 | 25,000       |
| 8  | Veterans' Reeducation Assistance . . . . . | 329 | 270,000      |
| 9  | Veterans' Field Office                     |     |              |
| 10 | Improvements (R) . . . . .                 | 331 | 44,064       |
| 11 | Veterans' Grant Program (R) . . . . .      | 342 | 150,000      |
| 12 | Barboursville Veterans' Home               |     |              |
| 13 | Improvements (R) . . . . .                 | 466 | <u>-0-</u>   |
| 14 | Total . . . . .                            |     | \$ 1,624,385 |

15 Any unexpended balances remaining in the appro-  
 16 priations for Veterans' Toll Free Assistance Line (fund  
 17 0456, activity 328), Veterans' Reeducation Assistance  
 18 (fund 0456, activity 329), Veterans' Field Office  
 19 Improvements (fund 0456, activity 331), Barboursville  
 20 Veterans' Home Improvements (fund 0456, activity 466)  
 21 and Veterans' Grant Program (fund 0456, activity 342) at  
 22 the close of the fiscal year 1996-97 are hereby  
 23 reappropriated for expenditure during the fiscal year  
 24 1997-98.

*65—Regional Jail and Correctional Facility Authority*

(WV Code Chapter 31)

Account No.

Fund 0536 FY 1998 Org 0615

1 Any unexpended balance remaining in the appro-  
 2 priation for Regional Jail-Capital Outlay—Total (fund  
 3 0536, activity 577) at the close of the fiscal year 1996-97  
 4 is hereby reappropriated for expenditure during the fiscal  
 5 year 1997-98.

*66—Division of Veterans' Affairs—  
 Veterans' Home*

(WV Code Chapter 9A)

Account No.

Fund 0460 FY 1998 Org 0618

|   |                              |     |    |                |
|---|------------------------------|-----|----|----------------|
| 1 | Personal Services . . . . .  | 001 | \$ | 610,043        |
| 2 | Annual Increment . . . . .   | 004 |    | 15,250         |
| 3 | Employee Benefits . . . . .  | 010 |    | 294,791        |
| 4 | Unclassified . . . . .       | 099 |    | 160,234        |
| 5 | Barboursville Veterans' Home |     |    |                |
| 6 | Improvements (R) . . . . .   | 466 |    | <u>450,000</u> |
| 7 | Total . . . . .              |     | \$ | 1,530,318      |

*67—Fire Commission*

(WV Code Chapter 29)

Account No.

Fund 0436 FY 1998 Org 0619

|   |                             |     |    |                |
|---|-----------------------------|-----|----|----------------|
| 1 | Personal Services . . . . . | 001 | \$ | 533,000        |
| 2 | Annual Increment . . . . .  | 004 |    | 11,800         |
| 3 | Employee Benefits . . . . . | 010 |    | 160,799        |
| 4 | Unclassified . . . . .      | 099 |    | <u>140,601</u> |
| 5 | Total . . . . .             |     | \$ | 846,200        |

*68—Division of Criminal Justice and Highway Safety*

(Executive Order)

Account No.

Fund 0546 FY 1998 Org 0620

|   |  |     |    |               |
|---|--|-----|----|---------------|
| 1 | Personal Services . . . . .            | 001 | \$ | 111,367       |
| 2 | Annual Increment . . . . .             | 004 |    | 2,425         |
| 3 | Employee Benefits . . . . .            | 010 |    | 39,170        |
| 4 | Unclassified . . . . .                 | 099 |    | 107,227       |
| 5 | Statistical Analysis Program . . . . . | 597 |    | <u>50,000</u> |
| 6 | Total . . . . .                        |     | \$ | 310,189       |

DEPARTMENT OF TAX AND REVENUE

*69—Department of Tax and Revenue—  
Office of the Secretary*

(WV Code Chapter 5F)

Account No.

Fund 0465 FY 1998 Org 0701

|   |                              |     |    |         |
|---|------------------------------|-----|----|---------|
| 1 | Unclassified—Total . . . . . | 096 | \$ | 163,017 |
|---|------------------------------|-----|----|---------|

*70—Tax Division*

(WV Code Chapter 11)

Account No.

Fund 0470 FY 1998 Org 0702

|   |                                |     |                |
|---|--------------------------------|-----|----------------|
| 1 | Personal Services . . . . .    | 001 | \$ 9,467,057   |
| 2 | Annual Increment . . . . .     | 004 | 229,150        |
| 3 | Employee Benefits . . . . .    | 010 | 3,091,197      |
| 4 | Unclassified . . . . .         | 099 | 6,360,538      |
| 5 | Remittance Processor . . . . . | 570 | <u>325,000</u> |
| 6 | Total . . . . .                |     | \$19,472,942   |

7 Any unexpended balances remaining in the appro-  
 8 priations for Automation Project (fund 0470, activity 442)  
 9 and Automation Project-Total- Surplus (fund 0470,  
 10 activity 673) at the close of the fiscal year 1996-97 are  
 11 hereby reappropriated for expenditure during the fiscal  
 12 year 1997-98.

*71—Division of Professional and Occupational Licenses—  
 State Athletic Commission*

(WV Code Chapter 29)

Account No.

Fund 0523 FY 1998 Org 0933

|   |                              |     |          |
|---|------------------------------|-----|----------|
| 1 | Unclassified—Total . . . . . | 096 | \$ 4,719 |
|---|------------------------------|-----|----------|

DEPARTMENT OF TRANSPORTATION

*72—Department of Transportation—  
 Office of the Secretary*

(WV Code Chapter 5F)

Account No.

Fund 0500 FY 1998 Org 0801

|   |                        |     |            |
|---|------------------------|-----|------------|
| 1 | Unclassified . . . . . | 099 | \$ 505,272 |
|---|------------------------|-----|------------|

|   |                              |     |               |
|---|------------------------------|-----|---------------|
| 2 | Civil Air Patrol . . . . .   | 234 | 106,952       |
| 3 | Port Authority (R) . . . . . | 443 | 491,925       |
| 4 | Potomac Highlands            |     |               |
| 5 | Airport Authority . . . . .  | 444 | <u>90,000</u> |
| 6 | Total . . . . .              |     | \$ 1,194,149  |

7 Any unexpended balances remaining in the appro-  
8 priations for Port Authority (fund 0500, activity 443) and  
9 Aeronautics Commission - Surplus (fund 0500, activity  
10 450) at the close of the fiscal year 1996-97 are hereby  
11 reappropriated for expenditure during the fiscal year  
12 1997-98.

73—*State Rail Authority*  
(WV Code Chapter 29)

Account No.

Fund 0506 FY 1998 Org 0804

|   |                              |     |            |
|---|------------------------------|-----|------------|
| 1 | Unclassified—Total . . . . . | 096 | \$ 704,346 |
|---|------------------------------|-----|------------|

2 Any unexpended balances remaining in the appro-  
3 priations for Capital Improvement and Equipment (fund  
4 0506, activity 632), Capital Outlay-Railroad Maintenance  
5 Authority (fund 0506, activity 309), Hampshire County  
6 Railroad Siding (fund 0506, activity 497) and Duffield  
7 Station (fund 0506, activity 559) at the close of the fiscal  
8 year 1996-97 are hereby reappropriated for expenditure  
9 during the fiscal year 1997-98.

74—*Division of Public Transit*  
(WV Code Chapter 17)

Account No.

Fund 0510 FY 1998 Org 0805

|   |                              |     |            |
|---|------------------------------|-----|------------|
| 1 | Unclassified—Total . . . . . | 096 | \$ 872,680 |
|---|------------------------------|-----|------------|

BUREAU OF COMMERCE

75—*Division of Forestry*

(WV Code Chapter 19)

Account No.

Fund 0250 FY 1998 Org 0305

|   |                             |     |                |
|---|-----------------------------|-----|----------------|
| 1 | Personal Services . . . . . | 001 | \$ 1,308,956   |
| 2 | Annual Increment . . . . .  | 004 | 32,550         |
| 3 | Employee Benefits . . . . . | 010 | 467,783        |
| 4 | Unclassified . . . . .      | 099 | <u>397,123</u> |
| 5 | Total . . . . .             |     | \$ 2,206,412   |

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

76—*Geological and Economic Survey*

(WV Code Chapter 29)

Account No.

Fund 0253 FY 1998 Org 0306

|   |                                      |     |              |
|---|--------------------------------------|-----|--------------|
| 1 | Personal Services . . . . .          | 001 | \$ 1,158,066 |
| 2 | Annual Increment . . . . .           | 004 | 28,258       |
| 3 | Employee Benefits . . . . .          | 010 | 352,934      |
| 4 | Unclassified . . . . .               | 099 | 151,859      |
| 5 | Mineral Mapping System (R) . . . . . | 207 | 1,167,500    |
| 6 | Geographic Information               |     |              |
| 7 | System (R) . . . . .                 | 214 | 312,500      |
| 8 | Computer Upgrade . . . . .           | 349 | <u>6,125</u> |
| 9 | Total . . . . .                      |     | \$ 3,177,242 |

10 Any unexpended balances remaining in the appro-  
 11 priations for Mineral Mapping System - Surplus (fund



12 0253, activity 610), Capital Outlay and Equipment -  
 13 Surplus (fund 0253, activity 679), Mineral Mapping  
 14 System (fund 0253, activity 207) and Geographic  
 15 Information System (fund 0253, activity 214) at the close  
 16 of the fiscal year 1996-97 are hereby reappropriated for  
 17 expenditure during the fiscal year 1997-98.

18 The above Unclassified appropriation includes  
 19 funding to secure federal and other contracts and may be  
 20 transferred to a special revolving fund (fund 3105, activity  
 21 099) for the purpose of providing advance funding for  
 22 such contracts.

*77—West Virginia Development Office*  
 (WV Code Chapter 5B)

Account No.

Fund 0256 FY 1998 Org 0307

|    |                                       |     |    |           |
|----|---------------------------------------|-----|----|-----------|
| 1  | Personal Services . . . . .           | 001 | \$ | 2,040,895 |
| 2  | Annual Increment . . . . .            | 004 |    | 32,612    |
| 3  | Employee Benefits . . . . .           | 010 |    | 564,350   |
| 4  | Unclassified . . . . .                | 099 |    | 2,473,776 |
| 5  | Partnership Grants (R) . . . . .      | 131 |    | 4,300,000 |
| 6  | National Youth Science Camp . . . . . | 132 |    | 200,000   |
| 7  | Local Economic Development            |     |    |           |
| 8  | Partnerships (R) . . . . .            | 133 |    | 1,650,000 |
| 9  | ARC Assessment . . . . .              | 136 |    | 167,308   |
| 10 | Guaranteed Work                       |     |    |           |
| 11 | Force Grant (R) . . . . .             | 242 |    | 2,000,000 |
| 12 | Guaranteed Work                       |     |    |           |
| 13 | Force Grant/Small                     |     |    |           |
| 14 | Business Programs (R) . . . . .       | 354 |    | -0-       |
| 15 | Small Business Work Force . . . . .   | 735 |    | 370,000   |
| 16 | Small Business Financial              |     |    |           |
| 17 | Assistance (R) . . . . .              | 360 |    | 283,860   |

|    |  |     |                |
|----|--|-----|----------------|
| 18 | Robert C. Byrd Institute for             |     |                |
| 19 | Advanced / Flexible                      |     |                |
| 20 | Manufacturing—Manufacturing              |     |                |
| 21 | Technology Outreach                      |     |                |
| 22 | and Programs for                         |     |                |
| 23 | Environmental and Advanced               |     |                |
| 24 | Technologies . . . . .                   | 367 | 500,000        |
| 25 | Industrial Park Assistance (R) . . . . . | 480 | 1,000,000      |
| 26 | WV Film Development Office . . . . .     | 498 | 100,351        |
| 27 | Leverage Technology                      |     |                |
| 28 | and Small Business                       |     |                |
| 29 | Development Program (R) . . . . .        | 525 | 800,000        |
| 30 | WV Partnership for Industrial            |     |                |
| 31 | Modernization . . . . .                  | 592 | 200,000        |
| 32 | International Offices . . . . .          | 593 | <u>526,004</u> |
| 33 | Total . . . . .                          |     | \$ 17,209,156  |

34 Any unexpended balances remaining in the appro-  
 35 priations for Partnership Grants (fund 0256, activity 131),  
 36 Guaranteed Work Force Grant (fund 0256, activity 242),  
 37 Local Economic Development Partnerships (fund 0256,  
 38 activity 133), Empowerment Zone/Enterprise Community  
 39 (fund 0256, activity 218), Guaranteed Work Force Grant -  
 40 Surplus (fund 0256, activity 496), Guaranteed Work Force  
 41 Grant/Small Business Programs (fund 0256, activity 354),  
 42 Small Business Financial Assistance (fund 0256, activity  
 43 360), Industrial Park Assistance (fund 0256, activity 480)  
 44 and Leverage Technology and Small Business Develop-  
 45 ment Program (fund 0256, activity 525) at the close of the  
 46 fiscal year 1996-97 are hereby reappropriated for  
 47 expenditure during the fiscal year 1997-98.

48 The above appropriation to Local Economic  
 49 Development Partnerships shall be used by the West  
 50 Virginia development office for the award of funding  
 51 assistance to county and regional economic development  
 52 corporations or authorities participating in the certified  
 53 development community program developed under the  
 54 provisions of section three, article two, chapter five-b of

55 the code. The West Virginia development office shall  
 56 award the funding assistance through a matching grant  
 57 program, based upon a formula whereby funding  
 58 assistance may not exceed thirty thousand dollars per  
 59 county served by an economic development corporation  
 60 or authority.

*78—Division of Labor*

(WV Code Chapters 21 and 47)

Account No.

Fund 0260 FY 1998 Org 0308

|   |                                  |     |    |                |
|---|----------------------------------|-----|----|----------------|
| 1 | Personal Services .....          | 001 | \$ | 1,310,479      |
| 2 | Annual Increment .....           | 004 |    | 20,369         |
| 3 | Imaging System .....             | 006 |    | 50,000         |
| 4 | Employee Benefits .....          | 010 |    | 445,256        |
| 5 | Unclassified .....               | 099 |    | 682,821        |
| 6 | Weights and Measures Program ... | 483 |    | <u>363,000</u> |
| 7 | Total .....                      |     | \$ | 2,871,925      |

*79—Division of Natural Resources*

(WV Code Chapter 20)

Account No.

Fund 0265 FY 1998 Org 0310

|   |                                    |     |    |                |
|---|------------------------------------|-----|----|----------------|
| 1 | Personal Services .....            | 001 | \$ | 7,462,197      |
| 2 | Annual Increment .....             | 004 |    | 250,844        |
| 3 | Employee Benefits .....            | 010 |    | 3,198,704      |
| 4 | Unclassified .....                 | 099 |    | 107,883        |
| 5 | Nongame Wildlife .....             | 527 |    | 550,000        |
| 6 | West Virginia Stream Partners Fund | 637 |    | 100,000        |
| 7 | Upper Mud River Flood Control ...  | 654 |    | <u>200,000</u> |
| 8 | Total .....                        |     | \$ | 11,869,628     |

9 Any revenue derived from mineral extraction at any  
 10 state park shall be deposited in a special revenue account  
 11 of the division of natural resources, first for bond debt

12 payment purposes and with any remainder to be for park  
 13 operation and improvement purposes.

*80—Division of Miners' Health, Safety and Training*

(WV Code Chapter 22)

Account No.

Fund 0277 FY 1998 Org 0314

|   |                                |     |    |               |
|---|--------------------------------|-----|----|---------------|
| 1 | Personal Services .....        | 001 | \$ | 3,062,607     |
| 2 | Annual Increment .....         | 004 |    | 52,700        |
| 3 | Employee Benefits .....        | 010 |    | 1,046,267     |
| 4 | Unclassified .....             | 099 |    | 316,810       |
| 5 | West Virginia Diesel Equipment |     |    |               |
| 6 | Commission .....               | 712 |    | <u>50,000</u> |
| 7 | Total .....                    |     | \$ | 4,528,384     |

*81—Board of Coal Mine Health and Safety*

(WV Code Chapter 22)

Account No.

Fund 0280 FY 1998 Org 0319

|   |                         |     |    |               |
|---|-------------------------|-----|----|---------------|
| 1 | Personal Services ..... | 001 | \$ | 94,600        |
| 2 | Annual Increment .....  | 004 |    | 1,250         |
| 3 | Employee Benefits ..... | 010 |    | 25,102        |
| 4 | Unclassified .....      | 099 |    | <u>17,430</u> |
| 5 | Total .....             |     | \$ | 138,382       |

*82—Coal Mine Safety and Technical Review Committee*

(WV Code Chapter 22)

Account No.

Fund 0285 FY 1998 Org 0320

|   |                          |     |    |        |
|---|--------------------------|-----|----|--------|
| 1 | Unclassified—Total ..... | 096 | \$ | 71,303 |
|---|--------------------------|-----|----|--------|

BUREAU OF ENVIRONMENT

*83—Environmental Quality Board*

(WV Code Chapter 20)

Account No.

Fund 0270 FY 1998 Org 0311

|   |                             |     |    |               |
|---|-----------------------------|-----|----|---------------|
| 1 | Personal Services . . . . . | 001 | \$ | 62,324        |
| 2 | Annual Increment . . . . .  | 004 |    | 207           |
| 3 | Employee Benefits . . . . . | 010 |    | 19,062        |
| 4 | Unclassified . . . . .      | 099 |    | <u>32,786</u> |
| 5 | Total . . . . .             |     | \$ | 114,379       |

*84—Interstate Commission on Potomac River Basin*

(WV Code Chapter 29)

Account No.

Fund 0263 FY 1998 Org 0313

|   |                                     |     |    |        |
|---|-------------------------------------|-----|----|--------|
| 1 | West Virginia's Contribution to the |     |    |        |
| 2 | Interstate Commission               |     |    |        |
| 3 | on Potomac River Basin—             |     |    |        |
| 4 | Total . . . . .                     | 134 | \$ | 41,064 |

*85—Ohio River Valley Water Sanitation Commission*

(WV Code Chapter 29)

Account No.

Fund 0264 FY 1998 Org 0313

|   |                                     |     |    |         |
|---|-------------------------------------|-----|----|---------|
| 1 | West Virginia's Contribution to the |     |    |         |
| 2 | Ohio River Valley Water             |     |    |         |
| 3 | Sanitation Commission—              |     |    |         |
| 4 | Total . . . . .                     | 135 | \$ | 117,100 |

*86—Division of Environmental Protection*

(WV Code Chapter 22)

Account No.

Fund 0273 FY 1998 Org 0313

|   |                             |     |    |           |
|---|-----------------------------|-----|----|-----------|
| 1 | Personal Services . . . . . | 001 | \$ | 4,065,513 |
| 2 | Annual Increment . . . . .  | 004 |    | 78,983    |

|   |                         |     |                |
|---|-------------------------|-----|----------------|
| 3 | Employee Benefits ..... | 010 | 1,266,424      |
| 4 | Unclassified .....      | 099 | 675,372        |
| 5 | Black Fly Control ..... | 137 | 240,148        |
| 6 | Dam Safety .....        | 607 | <u>123,351</u> |
| 7 | Total .....             |     | \$ 6,449,791   |

87—Air Quality Board

(WV Code Chapter 16)

Account No.

Fund 0550 FY 1998 Org 0325

|   |                          |     |           |
|---|--------------------------|-----|-----------|
| 1 | Unclassified—Total ..... | 096 | \$ 75,786 |
|---|--------------------------|-----|-----------|

BUREAU OF SENIOR SERVICES

88—Bureau of Senior Services—

(WV Code Chapter 29)

Account No.

Fund <sup>0420</sup> A FY 1998 Org 0508

|    |                                   |     |                |
|----|-----------------------------------|-----|----------------|
| 1  | Personal Services .....           | 001 | \$ 114,507     |
| 2  | Annual Increment .....            | 004 | 2,667          |
| 3  | Employee Benefits .....           | 010 | 51,696         |
| 4  | Unclassified .....                | 099 | 437,767        |
| 5  | Local Programs Service            |     |                |
| 6  | Delivery Costs .....              | 200 | 2,475,250      |
| 7  | Silver Haired Legislature .....   | 202 | 14,400         |
| 8  | Area Agencies Administration .... | 203 | 87,428         |
| 9  | Foster Grandparents Stipends      |     |                |
| 10 | and Travel .....                  | 205 | 57,734         |
| 11 | In-Home Services for              |     |                |
| 12 | Senior Citizens .....             | 224 | <u>700,000</u> |
| 13 | Total .....                       |     | \$ 3,941,449   |

14 Any unexpended balance remaining in the appro-  
 15 priation for Senior Citizens Centers—Land Acquisition,  
 16 Construction and Repairs and Alterations (fund 0420,

17 activity 201) at the close of the fiscal year 1996-97 is  
 18 hereby reappropriated for expenditure during the fiscal  
 19 year 1997-98 except fiscal year 1991-92 which shall  
 20 expire on June 30, 1997.

MISCELLANEOUS BOARDS AND COMMISSIONS

*89—Board of Investments*

(WV Code Chapter 12)

Account No.

Fund 0513 FY 1998 Org 0920

|   |                             |     |    |            |
|---|-----------------------------|-----|----|------------|
| 1 | Personal Services . . . . . | 001 | \$ | -0-        |
| 2 | Annual Increment . . . . .  | 004 |    | -0-        |
| 3 | Employee Benefits . . . . . | 010 |    | -0-        |
| 4 | Unclassified . . . . .      | 099 |    | <u>-0-</u> |
| 5 | Total . . . . .             |     | \$ | -0-        |

*90—Board of Investments—*

*School Building Sinking Fund*

(WV Code Chapter 12)

Account No.

Fund 0526 FY 1998 Org 0920

|   |  |     |    |     |
|---|--|-----|----|-----|
| 1 | Debt Service—Total (R) . . . . .                       | 310 | \$ | -0- |
| 2 | Any unexpended balance remaining in the above          |     |    |     |
| 3 | appropriation for Board of Investments—School Building |     |    |     |
| 4 | Sinking Fund-Debt Service-Total (fund 0526, activity   |     |    |     |
| 5 | 310) at the close of the fiscal year 1996-97 is hereby |     |    |     |
| 6 | reappropriated for expenditure during the fiscal year  |     |    |     |
| 7 | 1997-98.   |     |    |     |

*91—Board of Investments*

(WV Code Chapter 12)

Account No.

Fund 0559 FY 1998 Org 0920

|   |                                |     |    |            |
|---|--------------------------------|-----|----|------------|
| 1 | Debt Service — Total . . . . . | 310 | \$ | <u>-0-</u> |
|---|--------------------------------|-----|----|------------|

2 The above appropriation is intended to repay the loan  
 3 obligation to the Consolidated Loan Fund in the amount  
 4 of \$2,000,000 for the Morris Street Workers' Comp-  
 5 sation Building and \$10,000,000 for the construction of  
 6 Regional Jails and Correctional Facilities.

7 Upon repayment of any loan obligations made  
 8 pursuant to section nineteen, article six, chapter twelve of  
 9 the code, the balance of the \$10,000,000 appropriation  
 10 shall be transferred to the Regional Jail and Correctional  
 11 Facility Authority for expenditure on the projects  
 12 specified in the list certified to the State Building  
 13 Commission and the Joint Committee on Government and  
 14 Finance.

1 Total TITLE II, Section 1—

2 General Revenue . . . . . \$ 2,449,862,218

1 **Sec. 2. Appropriations from state road fund.**—From  
 2 the state road fund there are hereby appropriated  
 3 conditionally upon the fulfillment of the provisions set  
 4 forth in article two, chapter five-a of the code the  
 5 following amounts, as itemized, for expenditure during the  
 6 fiscal year one thousand nine hundred ninety-eight.

DEPARTMENT OF TRANSPORTATION

92—Division of Motor Vehicles

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

Account No.

Fund 9007 FY 1998 Org 0802

|   |  |          | State<br>Road<br>Fund |
|---|--|----------|-----------------------|
|   |  | Activity |                       |
| 1 | Personal Services . . . . .                | 001      | \$ 4,796,776          |
| 2 | Annual Increment . . . . .                 | 004      | 85,800                |
| 3 | Employee Benefits . . . . .                | 010      | 1,752,675             |
| 4 | Unclassified . . . . .                     | 099      | 14,760,400            |
| 5 | Capital Outlay-Building . . . . .          | 222      | 2,840,000             |
| 6 | International Fuel Tax Agreement . . . . . | 536      | <u>620,000</u>        |
| 7 | Total . . . . .                            |          | \$ 24,855,651         |



*93—Division of Highways*  
(WV Code Chapters 17 and 17C)  
Account No.

Fund 9017 FY 1998 Org 0803

|    |                                       |     |                  |
|----|---------------------------------------|-----|------------------|
| 1  | Debt Service . . . . .                | 040 | \$ 29,000,000    |
| 2  | ARC Assessment . . . . .              | 136 | 794,000          |
| 3  | Maintenance, Expressway, Trunkline    |     |                  |
| 4  | and Feeder . . . . .                  | 270 | 85,000,000       |
| 5  | Maintenance, State Local Services . . | 271 | 126,000,000      |
| 6  | Maintenance, Contract Paving and      |     |                  |
| 7  | Secondary Road Maintenance . .        | 272 | 50,000,000       |
| 8  | Bridge Repair and Replacement . . .   | 273 | 30,000,000       |
| 9  | Inventory Revolving . . . . .         | 275 | 1,250,000        |
| 10 | Equipment Revolving . . . . .         | 276 | 15,000,000       |
| 11 | General Operations . . . . .          | 277 | 35,175,647       |
| 12 | Interstate Construction . . . . .     | 278 | 20,000,000       |
| 13 | Other Federal Aid Programs . . . . .  | 279 | 55,000,000       |
| 14 | Appalachian Programs . . . . .        | 280 | 20,000,000       |
| 15 | Nonfederal Aid Construction . . . . . | 281 | 35,000,000       |
| 16 | Highway Litter Control . . . . .      | 282 | <u>1,775,000</u> |
| 17 | Total . . . . .                       | \$  | 503,994,647      |

18 The above appropriations are to be expended in  
19 accordance with the provisions of chapters seventeen and  
20 seventeen-c of the code.

21 The commissioner of highways shall have the authority  
22 to operate revolving funds within the state road fund for  
23 the operation and purchase of various types of equipment  
24 used directly and indirectly in the construction and  
25 maintenance of roads and for the purchase of inventories  
26 and materials and supplies.

27 There is hereby appropriated within the above items  
 28 sufficient money for the payment of claims, accrued or  
 29 arising during this budgetary period, to be paid in  
 30 accordance with sections seventeen and eighteen, article  
 31 two, chapter fourteen of the code.

32 It is the intent of the Legislature to capture and match  
 33 all federal funds available for expenditure on the  
 34 Appalachian highway system at the earliest possible time.  
 35 Therefore, should amounts in excess of those appropriated  
 36 be required for the purposes of Appalachian programs,  
 37 funds in excess of the amount appropriated may be made  
 38 available upon recommendation of the commissioner and  
 39 approval of the governor. Further, for the purpose of  
 40 Appalachian programs, funds appropriated to line items  
 41 may be transferred to other line items upon recom-  
 42 mendation of the commissioner and approval of the  
 43 governor.

*94—Division of Highways—  
 Federal Aid Highway Matching Fund  
 (WV Code Chapters 17 and 17C)*

Account No.

Fund 9018 FY 1998 Org 0803

|   |                                      |     |                   |
|---|--------------------------------------|-----|-------------------|
| 1 | Interstate Construction . . . . .    | 278 | \$ 35,000,000     |
| 2 | Other Federal Aid Programs . . . . . | 279 | 170,000,000       |
| 3 | Appalachian Programs . . . . .       | 280 | <u>80,000,000</u> |
| 4 | Total . . . . .                      |     | \$285,000,000     |

1 Total TITLE II, Section 2—

|   |                           |  |                       |
|---|---------------------------|--|-----------------------|
| 2 | State Road Fund . . . . . |  | <u>\$ 813,850,298</u> |
|---|---------------------------|--|-----------------------|

1 **Sec. 3. Appropriations from other funds.**—From the  
 2 funds designated there are hereby appropriated  
 3 conditionally upon the fulfillment of the provisions set  
 4 forth in article two, chapter five-a of the code the  
 5 following amounts, as itemized, for expenditure during the  
 6 fiscal year one thousand nine hundred ninety-eight.

LEGISLATIVE

95—*Crime Victims Compensation Fund*

(WV Code Chapter 14)

Account No.

Fund 1731 FY 1998 Org 2300

|    |   | Activity |    | Other Funds      |
|----|---|----------|----|------------------|
| 1  | Personal Services .....                                     | 001      | \$ | 145,096          |
| 2  | Annual Increment .....                                      | 004      |    | 1,625            |
| 3  | Employee Benefits .....                                     | 010      |    | 49,282           |
| 4  | Unclassified .....  | 099      |    | 32,000           |
| 5  | Economic Loss Claim   |          |    |                  |
| 6  | Payment Fund (R) .....                                      | 334      |    | <u>2,000,000</u> |
| 7  | Total .....   |          | \$ | 2,228,003        |
| 8  | Any unexpended balance remaining in the appro-              |          |    |                  |
| 9  | priation for Economic Loss Claim Payment Fund (fund         |          |    |                  |
| 10 | 1731, activity 334) at the close of the fiscal year 1996-97 |          |    |                  |
| 11 | is hereby reappropriated for expenditure during the fiscal  |          |    |                  |
| 12 | year 1997-98.   |          |    |                  |

EXECUTIVE

96—*Auditor's Office—*

*Land Operating Fund*

(WV Code Chapters 11A, 12 and 36)

Account No.

Fund 1206 FY 1998 Org 1200

|   |                         |     |    |               |
|---|-------------------------|-----|----|---------------|
| 1 | Personal Services ..... | 001 | \$ | 92,753        |
| 2 | Annual Increment .....  | 004 |    | 4,400         |
| 3 | Employee Benefits ..... | 010 |    | 28,276        |
| 4 | Unclassified .....      | 099 |    | <u>98,994</u> |
| 5 | Total .....             |     | \$ | 224,423       |

6 There is hereby appropriated from this fund, in  
 7 addition to the above appropriation, the necessary amount  
 8 for the expenditure of funds other than personal services  
 9 or employee benefits to enable the division to pay the  
 10 direct expenses relating to land sales as provided in  
 11 Chapter eleven-a of the West Virginia Code.

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

*97—Auditor's Office—  
 Securities Regulation Fund*

(WV Code Chapter 32)

Account No.

Fund 1225 FY 1998 Org 1200

|   |                             |     |    |                |
|---|-----------------------------|-----|----|----------------|
| 1 | Personal Services . . . . . | 001 | \$ | 298,700        |
| 2 | Annual Increment . . . . .  | 004 |    | 4,722          |
| 3 | Employee Benefits . . . . . | 010 |    | 86,116         |
| 4 | Unclassified . . . . .      | 099 |    | <u>404,862</u> |
| 5 | Total . . . . .             |     | \$ | 794,400        |

*98—Department of Agriculture*

(WV Code Chapter 19)

Account No.

Fund 1401 FY 1998 Org 1400

|   |                             |     |    |                |
|---|-----------------------------|-----|----|----------------|
| 1 | Personal Services . . . . . | 001 | \$ | 378,491        |
| 2 | Annual Increment . . . . .  | 004 |    | 4,300          |
| 3 | Employee Benefits . . . . . | 010 |    | 121,812        |
| 4 | Unclassified . . . . .      | 099 |    | <u>831,241</u> |
| 5 | Total . . . . .             |     | \$ | 1,335,844      |

*99—Department of Agriculture—  
West Virginia Rural Rehabilitation Program*

(WV Code Chapter 19)

Account No.

Fund 1408 FY 1998 Org 1400

1 Student and Farm Loans—Total . 235 \$ 536,076

*100—Department of Agriculture—  
General John McCausland Memorial Farm*

(WV Code Chapter 19)

Account No.

Fund 1409 FY 1998 Org 1400

|   |                         |     |    |               |
|---|-------------------------|-----|----|---------------|
| 1 | Personal Services ..... | 001 | \$ | 20,684        |
| 2 | Employee Benefits ..... | 010 |    | 13,736        |
| 3 | Unclassified .....      | 099 |    | <u>51,493</u> |
| 4 | Total .....             |     | \$ | 85,913        |

5 The above appropriation shall be expended in  
6 accordance with article twenty-six, chapter nineteen of the  
7 code.

*101—Department of Agriculture—  
Farm Operating Fund*

(WV Code Chapter 19)

Account No.

Fund 1412 FY 1998 Org 1400

1 Unclassified—Total .....

|     |    |         |
|-----|----|---------|
| 096 | \$ | 960,611 |
|-----|----|---------|

*102—Attorney General—  
Anti-Trust Enforcement*

(WV Code Chapter 47)

Account No.

Fund 1507 FY 1998 Org 1500

|   |                             |     |    |                |
|---|-----------------------------|-----|----|----------------|
| 1 | Personal Services . . . . . | 001 | \$ | 210,400        |
| 2 | Annual Increment . . . . .  | 004 |    | 935            |
| 3 | Employee Benefits . . . . . | 010 |    | 61,882         |
| 4 | Unclassified . . . . .      | 099 |    | <u>177,882</u> |
| 5 | Total . . . . .             |     | \$ | 451,099        |

*103—Attorney General—  
Preneed Funeral Regulation Fund  
(WV Code Chapter 47)*

Account No.

Fund 1513 FY 1998 Org 1500

|   |                              |     |    |         |
|---|------------------------------|-----|----|---------|
| 1 | Unclassified—Total . . . . . | 096 | \$ | 138,197 |
|---|------------------------------|-----|----|---------|

*104—Attorney General—  
Preneed Funeral Guarantee Fund  
(WV Code Chapter 47)*

Account No.

Fund 1514 FY 1998 Org 1500

|   |                              |     |    |         |
|---|------------------------------|-----|----|---------|
| 1 | Unclassified—Total . . . . . | 096 | \$ | 275,000 |
|---|------------------------------|-----|----|---------|

*105—Secretary of State  
Trademark Registration  
(WV Code Chapters 3, 5, and 59)*

Account No.

Fund 1610 FY 1998 Org 1600

|   |                              |     |    |       |
|---|------------------------------|-----|----|-------|
| 1 | Unclassified—Total . . . . . | 096 | \$ | 7,000 |
|---|------------------------------|-----|----|-------|

DEPARTMENT OF ADMINISTRATION

*106—Office of the Secretary  
Natural Gas Contract Refund Fund  
(WV Code Chapter 5A)*

Account No.

Fund 2040 FY 1998 Org 0201

1 Unclassified—Total . . . . . 096 \$ 200,000

*107—Division of Information  
Services and Communications*

(WV Code Chapter 5A)

Account No.

Fund 2220 FY 1998 Org 0210

|   |                             |     |                  |
|---|-----------------------------|-----|------------------|
| 1 | Personal Services . . . . . | 001 | \$ 4,554,430     |
| 2 | Annual Increment . . . . .  | 004 | 87,675           |
| 3 | Employee Benefits . . . . . | 010 | 1,368,455        |
| 4 | Unclassified . . . . .      | 099 | <u>1,868,879</u> |
| 5 | Total . . . . .             |     | \$ 7,879,439     |

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

10 There is hereby appropriated from this fund, in  
11 addition to the above appropriation, the necessary amount  
12 for the expenditure of funds other than personal services  
13 or employee benefits to enable the division to provide  
14 information processing services to user agencies. These  
15 services include, but are not limited to, data processing  
16 equipment, office automation and telecommunications.

17 Each spending unit operating from the general revenue  
18 fund, from special revenue funds or receiving reim-  
19 bursement for postage from the federal government shall  
20 be charged monthly for all postage meter service and shall  
21 reimburse the revolving fund monthly for all such  
22 amounts.

*108—Chief Technology Officer Administration Fund—*

(WV Code Chapter 5)

Account No.

Fund 2222 FY 1998 Org 0200

1 Unclassified—Total . . . . . 096 \$ 2,000,000

*109—Division of Purchasing—  
Revolving Fund*

(WV Code Chapter 5A)

Account No.

Fund 2320 FY 1998 Org 0216

|   |                             |     |    |                |
|---|-----------------------------|-----|----|----------------|
| 1 | Personal Services . . . . . | 001 | \$ | 706,686        |
| 2 | Annual Increment . . . . .  | 004 |    | 35,277         |
| 3 | Employee Benefits . . . . . | 010 |    | 278,567        |
| 4 | Unclassified . . . . .      | 099 |    | <u>595,519</u> |
| 5 | Total . . . . .             |     | \$ | 1,616,049      |

6 The total amount of this appropriation shall be paid  
7 from a special revenue fund out of collections made by  
8 the division of purchasing as provided by law.

9 There is hereby appropriated from this fund, in  
10 addition to the above appropriation, the necessary amount  
11 for the expenditure of funds other than personal services  
12 or employee benefits to enable the division to provide  
13 printing, publishing and document services and for the  
14 purchase of supplies for resale to user agencies. These  
15 services include, but are not limited to, offset printing,  
16 electronic duplication/copying, microfilming, records  
17 storage and the sale of general office supplies.

*110—Division of Personnel*

(WV Code Chapter 29)

Account No.

Fund 2440 FY 1998 Org 0222

|   |                             |     |    |           |
|---|-----------------------------|-----|----|-----------|
| 1 | Personal Services . . . . . | 001 | \$ | 2,060,908 |
| 2 | Annual Increment . . . . .  | 004 |    | 60,100    |
| 3 | Employee Benefits . . . . . | 010 |    | 598,689   |



|   |                    |     |                |
|---|--------------------|-----|----------------|
| 4 | Unclassified ..... | 099 | <u>762,121</u> |
| 5 | Total .....        |     | \$ 3,481,818   |

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

*111—WV Prosecuting Attorneys' Institute*

(WV Code Chapter 7)

Account No.

Fund 2521 FY 1998 Org 0228

|   |                          |     |            |
|---|--------------------------|-----|------------|
| 1 | Unclassified—Total ..... | 096 | \$ 155,568 |
|---|--------------------------|-----|------------|

DEPARTMENT OF EDUCATION

*112—State Department of Education—  
School Building Authority*

(WV Code Chapter 18)

Account No.

Fund 3959 FY 1998 Org 0402

|   |                         |     |                |
|---|-------------------------|-----|----------------|
| 1 | Personal Services ..... | 001 | \$ 420,813     |
| 2 | Annual Increment .....  | 004 | 5,450          |
| 3 | Employee Benefits ..... | 010 | 128,759        |
| 4 | Unclassified .....      | 099 | <u>237,819</u> |
| 5 | Total .....             |     | \$ 792,841     |

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

*113—State Department of Education—  
FFA-FHA Camp and Conference Center*

(WV Code Chapter 18)

Account No.

Fund 3960 FY 1998 Org 0402

|   |                             |     |    |                |
|---|-----------------------------|-----|----|----------------|
| 1 | Personal Services . . . . . | 001 | \$ | 694,039        |
| 2 | Annual Increment . . . . .  | 004 |    | 13,800         |
| 3 | Employee Benefits . . . . . | 010 |    | 327,684        |
| 4 | Unclassified . . . . .      | 099 |    | <u>903,918</u> |
| 5 | Total . . . . .             |     | \$ | 1,939,441      |

DEPARTMENT OF EDUCATION AND THE ARTS

*114—State College and University Systems—  
State Systems Registration Fee—  
Revenue Bond Construction Fund*

(WV Code Chapters 18 and 18B)

Account No.

Fund 4033 FY 1998 Org 0453

1 Any unexpended balances remaining in the prior  
2 years' and the 1996-97 appropriations are hereby  
3 reappropriated for expenditure during the fiscal year  
4 1997-98.

5 The total amount of this appropriation shall be paid  
6 from the proceeds of revenue bonds issued pursuant to  
7 section eight, article ten, chapter eighteen-b of the code.

*115—State College and University Systems—  
State Systems Tuition Fee—  
Revenue Bond Construction Fund*

(WV Code Chapters 18 and 18B)

Account No.

Fund 4041 FY 1998 Org 0453

|   |                                       |     |    |            |
|---|---------------------------------------|-----|----|------------|
| 1 | Marshall University - New Library     |     |    |            |
| 2 | Construction - Total . . . . .        | 644 | \$ | 1,000,000  |
| 3 | Marshall University—Campus Facilities |     |    |            |
| 4 | Improvements . . . . .                | 756 |    | 12,000,000 |

Enr. Com. Sub. for H. B. 2050] 74

|    |                                    |     |                  |
|----|------------------------------------|-----|------------------|
| 5  | WVU—Campus Projects . . . . .      | 757 | 55,000,000       |
| 6  | Fairmont State College—            |     |                  |
| 7  | Clarksburg Center . . . . .        | 715 | 3,500,000        |
| 8  | Fairmont State College—            |     |                  |
| 9  | Campus Fiber Optics Network        | 716 | 1,000,000        |
| 10 | Glennville State College—Ramp and  |     |                  |
| 11 | Personnel Lift, Health Building    | 717 | 75,000           |
| 12 | Glennville State College—Elevator, |     |                  |
| 13 | Science Hall . . . . .             | 718 | 323,000          |
| 14 | Glennville State College—Elevator, |     |                  |
| 15 | Louis Bennett Hall . . . . .       | 719 | 340,000          |
| 16 | Glennville State College—          |     |                  |
| 17 | Roof Replacement,                  |     |                  |
| 18 | Administration Building . . . .    | 720 | 700,000          |
| 19 | West Liberty State College—        |     |                  |
| 20 | Academic, Sports and               |     |                  |
| 21 | Recreation Center . . . . .        | 721 | <u>3,500,000</u> |
| 22 | Total . . . . .                    |     | \$ 77,438,000    |

23 Any unexpended balances remaining in the prior  
24 years' and the 1996-97 appropriations are hereby  
25 reappropriated for expenditure during the fiscal year  
26 1997-98.

27 The total amount of this appropriation shall be paid  
28 from the proceeds of revenue bonds issued pursuant to  
29 section eight, article twelve-b, chapter eighteen of the  
30 code.

*116—State University System—*

*State System Registration Fee—*

*Special Capital Improvement Fund*

*(Capital Improvement and Bond Retirement Fund)*

*Control Account*

*(WV Code Chapters 18 and 18B)*

Account No.

Fund 4007 FY 1998 Org 0461

|   |                                      |     |                |
|---|--------------------------------------|-----|----------------|
| 1 | Debt Service (R) . . . . .           | 040 | \$ 4,231,079   |
| 2 | Capital Repairs and Alterations (R)  | 251 | 2,690,400      |
| 3 | Miscellaneous Projects (R) . . . . . | 252 | 400,000        |
| 4 | Computer and Telecommunications      |     |                |
| 5 | Technology (R) . . . . .             | 438 | <u>690,748</u> |
| 6 | Total . . . . .                      |     | \$ 8,012,227   |

7 Any unexpended balances remaining in the prior  
 8 years' and the 1996-97 appropriations are hereby  
 9 reappropriated for expenditure during the fiscal year  
 10 1997-98.

11 The total amount of this appropriation shall be paid  
 12 from the special capital improvement fund created in  
 13 section eight, article ten, chapter eighteen-b of the code.  
 14 Projects are to be paid on a cash basis and made available  
 15 from the date of passage.

16 The above appropriations, except for debt service, may  
 17 be transferred to special revenue funds for capital  
 18 improvement projects at university system institutions.

*117—State University System—  
 State System Tuition Fee—  
 Special Capital Improvement Fund  
 (Capital Improvement and Bond Retirement Fund)  
 Control Account*

(WV Code Chapters 18 and 18B)

Account No.

Fund 4008 FY 1998 Org 0461

|   |                                 |     |              |
|---|---------------------------------|-----|--------------|
| 1 | Debt Service (R) . . . . .      | 040 | \$ 7,032,936 |
| 2 | Building and Campus Renewal (R) | 258 | 9,263,300    |
| 3 | Facilities Planning and         |     |              |
| 4 | Administration (R) . . . . .    | 386 | 190,000      |

|   |                                  |     |                |
|---|----------------------------------|-----|----------------|
| 5 | Computer and Telecommuni-        |     |                |
| 6 | cations Technology (R) . . . . . | 438 | <u>690,752</u> |
| 7 | Total . . . . .                  |     | \$ 17,176,988  |

8 Any unexpended balances remaining in the prior  
9 years' and the 1996-97 appropriations are hereby  
10 reappropriated for expenditure during the fiscal year  
11 1997-98.

12 The total amount of this appropriation shall be paid  
13 from the special capital improvement fund created in  
14 article twelve-b, chapter eighteen of the code. Projects are  
15 to be paid on a cash basis and made available from the  
16 date of passage.

17 The above appropriations, except for debt service, may  
18 be transferred to special revenue funds for capital  
19 improvement projects at university system institutions.

*118—State University System—  
West Virginia University Health Sciences Center  
Spending Authority*

(WV Code Chapters 18 and 18B)

Account No.

Fund 4179 FY 1998 Org 0463

|   |                                  |     |               |
|---|----------------------------------|-----|---------------|
| 1 | Unclassified—Total (R) . . . . . | 096 | \$ 14,974,000 |
|---|----------------------------------|-----|---------------|

2 Any unexpended balance remaining in the fiscal year  
3 1996-97 appropriation for the West Virginia University  
4 Health Sciences Center is hereby reappropriated for  
5 expenditure during the fiscal year 1997-98.

*119—State College System—  
State System Registration Fee—  
Special Capital Improvement Fund  
(Capital Improvement and Bond Retirement Fund)  
Control Account*

(WV Code Chapters 18 and 18B)

Account No.

Fund 4289 FY 1998 Org 0481

|   |                                     |     |    |                  |
|---|-------------------------------------|-----|----|------------------|
| 1 | Debt Service (R) . . . . .          | 040 | \$ | 2,167,883        |
| 2 | Capital Repairs and Alterations (R) | 251 |    | <u>1,406,400</u> |
| 3 | Total . . . . .                     |     | \$ | 3,574,283        |

4 Any unexpended balances remaining in the prior  
 5 years' and 1996-97 appropriations are hereby  
 6 reappropriated for expenditure during the fiscal year  
 7 1997-98.

8 The total amount of this appropriation shall be paid  
 9 from the special capital improvement fund created in  
 10 section eight, article ten, chapter eighteen-b of the code.  
 11 Projects are to be paid on a cash basis and made available  
 12 from the date of passage.

13 The above appropriations, except for debt service, may  
 14 be transferred to special revenue funds for capital  
 15 improvement projects at college system institutions.

*120—State College System—  
 State System Tuition Fee—  
 Special Capital Improvement Fund  
 (Capital Improvement and Bond Retirement Fund)  
 Control Account*

(WV Code Chapters 18 and 18B)

Account No.

Fund 4290 FY 1998 Org 0481

|   |                                  |     |    |           |
|---|----------------------------------|-----|----|-----------|
| 1 | Debt Service (R) . . . . .       | 040 | \$ | 3,282,317 |
| 2 | Capital Improvements (New) (R) . | 259 |    | 1,052,000 |
| 3 | Capital Contingencies and        |     |    |           |
| 4 | Emergencies (R) . . . . .        | 537 |    | 250,000   |
| 5 | Building and Campus              |     |    |           |
| 6 | Renewal and Facilities           |     |    |           |

|   |                              |     |                  |
|---|------------------------------|-----|------------------|
| 7 | Planning and                 |     |                  |
| 8 | Administration (R) . . . . . | 538 | <u>2,404,700</u> |
| 9 | Total . . . . .              |     | \$ 6,989,017     |

10 Any unexpended balances remaining in the prior  
 11 years' and 1996-97 appropriations are hereby  
 12 reappropriated for expenditure during the fiscal year  
 13 1997-98.

14 The total amount of this appropriation shall be paid  
 15 from the special capital improvement fund created in  
 16 article twelve-b, chapter eighteen of the code. Projects are  
 17 to be paid on a cash basis and made available from the  
 18 date of passage.

19 The above appropriations, except for debt service, may  
 20 be transferred to special revenue funds for capital  
 21 improvement projects at college system institutions.

*121—State Board of Rehabilitation—  
 Division of Rehabilitation Services—  
 West Virginia Rehabilitation Center  
 Special Account*

(WV Code Chapter 18)

Account No.

Fund 8664 FY 1998 Org 0932

|   |                                |     |                  |
|---|--------------------------------|-----|------------------|
| 1 | Personal Services . . . . .    | 001 | \$ 350,000       |
| 2 | Workshop Development . . . . . | 163 | 450,000          |
| 3 | Workshop-Supported Employment  | 484 | 50,000           |
| 4 | Medical Services Trust         |     |                  |
| 5 | Fund-Transfer . . . . .        | 512 | <u>2,000,000</u> |
| 6 | Total . . . . .                |     | \$ 2,850,000     |

DEPARTMENT OF HEALTH  
 AND HUMAN SERVICES

*122—Board of Barbers and Cosmetologists*

(WV Code Chapters 16 and 30)

Account No.

Fund 5425 FY 1998 Org 0505

|   |                             |     |    |                |
|---|-----------------------------|-----|----|----------------|
| 1 | Personal Services . . . . . | 001 | \$ | 181,520        |
| 2 | Annual Increment . . . . .  | 004 |    | 4,661          |
| 3 | Employee Benefits . . . . . | 010 |    | 58,734         |
| 4 | Unclassified . . . . .      | 099 |    | <u>103,550</u> |
| 5 | Total . . . . .             |     | \$ | 348,465        |

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

*123—Division of Health—  
 Vital Statistics*

(WV Code Chapter 16)

Account No.

Fund 5144 FY 1998 Org 0506

|   |                             |     |    |               |
|---|-----------------------------|-----|----|---------------|
| 1 | Personal Services . . . . . | 001 | \$ | 205,300       |
| 2 | Annual Increment . . . . .  | 004 |    | 8,203         |
| 3 | Employee Benefits . . . . . | 010 |    | 101,950       |
| 4 | Unclassified. . . . .       | 099 |    | <u>82,650</u> |
| 5 | Total . . . . .             |     | \$ | 398,103       |

*124—Division of Health—  
 Hospital Services Revenue Account  
 (Special Fund)*

*(Capital Improvement, Renovation and Operations)*

(WV Code Chapter 16)

Account No.

Fund 5156 FY 1998 Org 0506



|   |                                  |     |                  |
|---|----------------------------------|-----|------------------|
| 1 | Debt Service (R) . . . . .       | 040 | \$ 2,740,000     |
| 2 | Institutional Facilities         |     |                  |
| 3 | Operations (R) . . . . .         | 335 | 37,216,400       |
| 4 | Medical Services Trust Fund—     |     |                  |
| 5 | Transfer (R) . . . . .           | 512 | 23,300,000       |
| 6 | Broad Based Provider Tax (R) . . | 566 | <u>2,750,000</u> |
| 7 | Total . . . . .                  |     | \$ 66,006,400    |

8 Any unexpended balance remaining in the  
9 appropriation for hospital services revenue account at the  
10 close of the fiscal year 1996-97 is hereby reappropriated  
11 for expenditure during the fiscal year 1997-98, except for  
12 fund 5156, activity 335 (fiscal year 1994-95), fund 5156,  
13 activity 040, activity 512 and activity 566 (fiscal year  
14 1995-96), and fund 5156, activity 512 (fiscal year 1996-  
15 97), which shall expire on June 30, 1997.

16 The total amount of this appropriation shall be paid  
17 from the hospital services revenue account special fund  
18 created by section fifteen-a, article one, chapter sixteen of  
19 the code, and shall be used for operating expenses and for  
20 improvements in connection with existing facilities and  
21 bond payments.

22 The secretary of the department of health and human  
23 resources is authorized to utilize up to ten percent of the  
24 funds from the above appropriation for Institutional  
25 Facilities Operations line to facilitate cost effective and  
26 cost saving services at the community level.

27 Necessary funds from the above appropriation may be  
28 used for medical facilities operations, either in connection  
29 with this account or in connection with the line item  
30 designated Institutional Facilities Operations in the  
31 consolidated medical service fund (fund 0525, fiscal year  
32 1998, organization 0506).

33 From the above appropriation to Institutional Facilities  
34 Operations, together with available funds from the  
35 consolidated medical services fund (fund 0525, activity  
36 335), on July 1, 1997, the sum of one hundred fifty  
37 thousand dollars shall be transferred to the department of

38 agriculture—land division as advance payment for the  
 39 purchase of food products; actual payments for such  
 40 purchases shall not be required until such credits have  
 41 been completely expended.

*125—Division of Health—  
 Laboratory Services*

(WV Code Chapter 16)

Account No.

Fund 5163 FY 1998 Org 0506

|   |                             |     |    |                |
|---|-----------------------------|-----|----|----------------|
| 1 | Personal Services . . . . . | 001 | \$ | 424,568        |
| 2 | Annual Increment . . . . .  | 004 |    | 9,450          |
| 3 | Employee Benefits . . . . . | 010 |    | 143,195        |
| 4 | Unclassified . . . . .      | 099 |    | <u>450,000</u> |
| 5 | Total . . . . .             |     | \$ | 1,027,213      |

*126—Division of Health—  
 Health Facility Licensing*

(WV Code Chapter 16)

Account No.

Fund 5172 FY 1998 Org 0506

|   |                             |     |    |                |
|---|-----------------------------|-----|----|----------------|
| 1 | Personal Services . . . . . | 001 | \$ | 162,952        |
| 2 | Annual Increment . . . . .  | 004 |    | 2,250          |
| 3 | Employee Benefits . . . . . | 010 |    | 58,664         |
| 4 | Unclassified . . . . .      | 099 |    | <u>102,904</u> |
| 5 | Total . . . . .             |     | \$ | 326,770        |

*127—Division of Health—  
 Hepatitis B Vaccine*

(WV Code Chapter 16)

Account No.

Fund 5183 FY 1998 Org 0506

|   |                                 |     |    |            |
|---|---------------------------------|-----|----|------------|
| 1 | Personal Services .....         | 001 | \$ | 49,300     |
| 2 | Annual Increment .....          | 004 |    | 900        |
| 3 | Employee Benefits .....         | 010 |    | 15,900     |
| 4 | Unclassified. ....              | 099 |    | 2,050,000  |
| 5 | Vaccine for Volunteer Squads .. | 565 |    | <u>-0-</u> |
| 6 | Total .....                     |     | \$ | 2,116,100  |

*128—West Virginia Health Care Authority—*

(WV Code Chapter 16)

Account No.

Fund 5375 FY 1998 Org 0507

|   |                         |     |    |                  |
|---|-------------------------|-----|----|------------------|
| 1 | Personal Services ..... | 001 | \$ | 1,441,755        |
| 2 | Annual Increment .....  | 004 |    | 12,578           |
| 3 | Employee Benefits ..... | 010 |    | 487,379          |
| 4 | Unclassified .....      | 099 |    | <u>1,605,231</u> |
| 5 | Total .....             |     | \$ | 3,546,943        |

6 The above appropriation is to be expended in  
 7 accordance with and pursuant to the provisions of article  
 8 twenty-nine-b, chapter sixteen of the code and from the  
 9 special revolving fund designated health care cost review  
 10 fund.

*129—Division of Human Services—  
 Health Care Provider Tax*

(WV Code Chapter 11)

Account No.

Fund 5090 FY 1998 Org 0511

|   |                                |     |    |             |
|---|--------------------------------|-----|----|-------------|
| 1 | Unclassified .....             | 099 | \$ | 128,001,177 |
| 2 | Office Code Enhancements ..... | 389 |    | <u>-0-</u>  |
| 3 | Total .....                    |     | \$ | 128,001,177 |

4 From the above appropriation, an amount not to  
 5 exceed two hundred thousand dollars shall be transferred  
 6 to a special revenue account in the treasury for use by the  
 7 department of health and human resources for  
 8 administrative purposes. The remainder of all moneys  
 9 deposited in the fund shall be transferred to the West  
 10 Virginia medical services fund.

*130—Division of Human Services—  
 Child Support Enforcement*

(WV Code Chapter 48A)

Account No.

Fund 5094 FY 1998 Org 0511

1 Unclassified — Total . . . . . 096 \$ 22,307,572

*131—Division of Human Services—  
 Medical Services Trust Fund*

(WV Code Chapter 9)

Account No.

Fund 5185 FY 1998 Org 0511

|   |  |     |                   |
|---|--|-----|-------------------|
| 1 | Eligibility Expansion . . . . .            | 582 | \$ 5,420,911      |
| 2 | State Institutions DPSH Payments . . . . . | 583 | 6,566,355         |
| 3 | Hospice Services . . . . .                 | 584 | 340,115           |
| 4 | Match Drop . . . . .                       | 585 | <u>10,472,000</u> |
| 5 | Total . . . . .                            |     | \$ 22,799,381     |

6 The Match Drop line item above shall be used in  
 7 conjunction with funds appropriated to the division of  
 8 human services in the Medical Services line item (fund  
 9 0403, activity 189). The remainder of all moneys  
 10 deposited in the fund shall be transferred to the division of  
 11 human services accounts.

DEPARTMENT OF MILITARY AFFAIRS  
 AND PUBLIC SAFETY

*132—State Armory Board—*

*General Armory Fund*

(WV Code Chapter 15)

Account No.

Fund 6102 FY 1998 Org 0604

1 Unclassified—Total . . . . . 096 \$ 330,000

*133—West Virginia Division of Corrections—  
Parolee Supervision Fees*

(WV Code Chapter 62)

Account No.

Fund 6362 FY 1998 Org 0608

|   |                             |     |    |                |
|---|-----------------------------|-----|----|----------------|
| 1 | Personal Services . . . . . | 001 | \$ | 82,928         |
| 2 | Employee Benefits . . . . . | 010 |    | 35,664         |
| 3 | Current Expenses . . . . .  | 020 |    | <u>115,408</u> |
| 4 | Total . . . . .             |     | \$ | 234,000        |

*134—West Virginia State Police—  
Motor Vehicle Inspection Fund*

(WV Code Chapter 17C)

Account No.

Fund 6501 FY 1998 Org 0612

|   |                             |     |    |                |
|---|-----------------------------|-----|----|----------------|
| 1 | Personal Services . . . . . | 001 | \$ | 628,879        |
| 2 | Annual Increment . . . . .  | 004 |    | 2,900          |
| 3 | Employee Benefits . . . . . | 010 |    | 186,467        |
| 4 | Unclassified . . . . .      | 099 |    | <u>635,131</u> |
| 5 | Total . . . . .             |     | \$ | 1,453,377      |

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

9 Any unexpended balance remaining in the  
10 appropriation for Unclassified (fund 6501, activity 099) at  
11 the close of the fiscal year 1996-97 is hereby  
12 reappropriated for expenditure during the fiscal year  
13 1997-98.

*135—West Virginia State Police—  
Drunk Driving Prevention Fund*

(WV Code Chapter 15)

Account No.

Fund 6513 FY 1998 Org 0612

1 Unclassified—Total . . . . . 096 \$ 810,000

2 The total amount of this appropriation shall be paid  
3 from the special revenue fund out of receipts collected  
4 pursuant to sections nine-a and sixteen, article fifteen,  
5 chapter eleven of the code and paid into a revolving fund  
6 account in the state treasury.

*136—West Virginia State Police—  
Surplus Real Property Proceeds Fund*

(WV Code Chapter 15)

Account No.

Fund 6516 FY 1998 Org 0612

1 Unclassified—Total . . . . . 096 \$ 500,000

*137—West Virginia State Police—  
Surplus Transfer Account*

(WV Code Chapter 15)

Account No.

Fund 6519 FY 1998 Org 0612

1 Unclassified—Total . . . . . 096 \$ 214,500

*138—Division of Public Safety—  
Central Abuse Registry Fund*

(WV Code Chapter 15)

Fund 6527 FY 1998 Org 0612

1 Unclassified—Total ..... 096 \$ 60,000

*139—Regional Jail and Correctional  
Facility Authority*

(WV Code Chapter 31)

Account No.

Fund 6675 FY 1998 Org 0615

1 Personal Services ..... 001 \$ 454,213

2 Annual Increment ..... 004 6,750

3 Employee Benefits ..... 010 153,250

4 Debt Service ..... 040 10,000,000

5 Unclassified ..... 099 253,289

6 Total ..... \$ 10,867,502

*140—Division of Veterans' Affairs—  
Veterans' Home*

(WV Code Chapter 19A)

Account No.

Fund 6754 FY 1998 Org 0618

1 Unclassified—Total ..... 096 \$ 240,000

*141—Criminal Justice & Highway Safety—  
Court Security Fund*

(Executive Order)

Account No.

Fund 6804 FY 1998 Org 0620

1 Unclassified—Total ..... 096 \$ 1,000,000

*142—Fire Commission—  
Fire Marshal Fees*

(WV Code Chapter 29)

Account No.

Fund 6152 FY 1998 Org 0619

|   |                         |     |    |                |
|---|-------------------------|-----|----|----------------|
| 1 | Personal Services ..... | 001 | \$ | 391,785        |
| 2 | Annual Increment .....  | 004 |    | 5,200          |
| 3 | Employee Benefits ..... | 010 |    | 117,609        |
| 4 | Unclassified .....      | 099 |    | <u>546,080</u> |
| 5 | Total .....             |     | \$ | 1,060,674      |

6 Any unexpended cash balance remaining in fund 6152  
 7 at the close of the fiscal year 1996-97 is hereby available  
 8 for expenditure as part of the fiscal year 1997-98  
 9 appropriation.

DEPARTMENT OF TAX AND REVENUE

*143—Division of Banking—  
 Lending and Credit Rate Board*

(WV Code Chapter 47A)

Account No.

Fund 3040 FY 1998 Org 0303

|   |                         |     |    |              |
|---|-------------------------|-----|----|--------------|
| 1 | Personal Services ..... | 001 | \$ | 10,500       |
| 2 | Employee Benefits ..... | 010 |    | 1,978        |
| 3 | Unclassified .....      | 099 |    | <u>5,000</u> |
| 4 | Total .....             |     | \$ | 17,478       |

*144—Division of Banking*

(WV Code Chapter 31A)

Account No.

Fund 3041 FY 1998 Org 0303

|   |                         |     |    |           |
|---|-------------------------|-----|----|-----------|
| 1 | Personal Services ..... | 001 | \$ | 1,110,253 |
| 2 | Annual Increment .....  | 004 |    | 12,500    |
| 3 | Employee Benefits ..... | 010 |    | 346,535   |



|   |                    |     |                |
|---|--------------------|-----|----------------|
| 4 | Unclassified ..... | 099 | <u>625,540</u> |
| 5 | Total .....        |     | \$ 2,094,828   |

*145—Tax Division—  
Office of Chief Inspector*

(WV Code Chapter 6)

Account No.

Fund 7067 FY 1998 Org 0702

|   |                         |     |                |
|---|-------------------------|-----|----------------|
| 1 | Personal Services ..... | 001 | \$ 1,331,014   |
| 2 | Annual Increment .....  | 004 | 24,050         |
| 3 | Employee Benefits ..... | 010 | 398,785        |
| 4 | Unclassified .....      | 099 | <u>478,576</u> |
| 5 | Total .....             |     | \$ 2,232,425   |

*146—Tax Division—  
Cemetery Company Account*

(WV Code Chapter 35)

Account No.

Fund 7071 FY 1998 Org 0702

|   |                         |     |               |
|---|-------------------------|-----|---------------|
| 1 | Personal Services ..... | 001 | \$ 16,116     |
| 2 | Employee Benefits ..... | 010 | 5,047         |
| 3 | Unclassified .....      | 099 | <u>10,918</u> |
| 4 | Total .....             |     | \$ 32,081     |

*147—Tax Division—  
Special Audit and Investigative Unit*

(WV Code Chapter 11)

Account No.

Fund 7073 FY 1998 Org 0702

|   |                         |     |            |
|---|-------------------------|-----|------------|
| 1 | Personal Services ..... | 001 | \$ 645,846 |
|---|-------------------------|-----|------------|

|   |                             |     |    |                |
|---|-----------------------------|-----|----|----------------|
| 2 | Annual Increment . . . . .  | 004 |    | 5,050          |
| 3 | Employee Benefits . . . . . | 010 |    | 210,977        |
| 4 | Unclassified . . . . .      | 099 |    | <u>352,949</u> |
| 5 | Total . . . . .             |     | \$ | 1,214,822      |

*148—Insurance Commissioner—  
Examination Revolving Fund*

(WV Code Chapter 33)

Account No.

Fund 7150 FY 1998 Org 0704

|   |                             |     |    |                |
|---|-----------------------------|-----|----|----------------|
| 1 | Personal Services . . . . . | 001 | \$ | 409,390        |
| 2 | Annual Increment . . . . .  | 004 |    | 350            |
| 3 | Employee Benefits . . . . . | 010 |    | 99,549         |
| 4 | Unclassified . . . . .      | 099 |    | <u>313,500</u> |
| 5 | Total . . . . .             |     | \$ | 822,789        |

*149—Insurance Commissioner—  
Consumer Advocate*

(WV Code Chapter 33)

Account No.

Fund 7151 FY 1998 Org 0704

|   |                             |     |    |                |
|---|-----------------------------|-----|----|----------------|
| 1 | Personal Services . . . . . | 001 | \$ | 197,180        |
| 2 | Annual Increment . . . . .  | 004 |    | 450            |
| 3 | Employee Benefits . . . . . | 010 |    | 67,301         |
| 4 | Unclassified . . . . .      | 099 |    | <u>199,537</u> |
| 5 | Total . . . . .             |     | \$ | 464,468        |

*150—Insurance Commissioner*

(WV Code Chapter 33)

Account No.

|   |                             | Fund <u>7152</u> FY <u>1998</u> | Org <u>0704</u> |                |
|---|-----------------------------|---------------------------------|-----------------|----------------|
| 1 | Personal Services . . . . . | 001                             | \$              | 1,581,988      |
| 2 | Annual Increment . . . . .  | 004                             |                 | 29,950         |
| 3 | Employee Benefits . . . . . | 010                             |                 | 498,765        |
| 4 | Unclassified . . . . .      | 099                             |                 | <u>928,300</u> |
| 5 | Total . . . . .             |                                 | \$              | 3,039,003      |

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

*151—Racing Commission—  
Relief Fund*

(WV Code Chapter 19)

Account No.

|   |                                  | Fund <u>7300</u> FY <u>1998</u> | Org <u>0707</u> |        |
|---|----------------------------------|---------------------------------|-----------------|--------|
| 1 | Medical Expenses—Total . . . . . | 245                             | \$              | 57,000 |

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

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

*152—Racing Commission—  
Administration and Promotion*

(WV Code Chapter 19)

Account No.

|   |                             | Fund <u>7304</u> FY <u>1998</u> | Org <u>0707</u> |        |
|---|-----------------------------|---------------------------------|-----------------|--------|
| 1 | Personal Services . . . . . | 001                             | \$              | 53,700 |
| 2 | Annual Increment . . . . .  | 004                             |                 | 850    |
| 3 | Employee Benefits . . . . . | 010                             |                 | 23,083 |

|   |                        |     |               |
|---|------------------------|-----|---------------|
| 4 | Unclassified . . . . . | 099 | <u>47,408</u> |
| 5 | Total . . . . .        |     | \$ 125,041    |

*153—Racing Commission—  
General Administration*

(WV Code Chapter 19)

Account No.

Fund 7305 FY 1998 Org 0707

|   |                             |     |                |
|---|-----------------------------|-----|----------------|
| 1 | Personal Services . . . . . | 001 | \$ 1,016,300   |
| 2 | Annual Increment . . . . .  | 004 | 16,150         |
| 3 | Employee Benefits . . . . . | 010 | 296,713        |
| 4 | Unclassified . . . . .      | 099 | <u>290,817</u> |
| 5 | Total . . . . .             |     | \$ 1,619,980   |

*154—Racing Commission—  
Administration, Promotion and Education Fund*

(WV Code Chapter 19)

Account No.

Fund 7307 FY 1998 Org 0707

|   |                              |     |           |
|---|------------------------------|-----|-----------|
| 1 | Unclassified—Total . . . . . | 096 | \$ 35,000 |
|---|------------------------------|-----|-----------|

*155—Alcohol Beverage Control Administration—  
Wine License Special Fund*

(WV Code Chapter 60)

Account No.

Fund 7351 FY 1998 Org 0708

|   |                             |     |                |
|---|-----------------------------|-----|----------------|
| 1 | Personal Services . . . . . | 001 | \$ 200,408     |
| 2 | Annual Increment . . . . .  | 004 | 3,750          |
| 3 | Employee Benefits . . . . . | 010 | 79,861         |
| 4 | Unclassified . . . . .      | 099 | <u>150,337</u> |

5 Total ..... \$ 434,356

*156—Alcohol Beverage Control Administration*

(WV Code Chapter 60)

Account No.

Fund 7352 FY 1998 Org 0708

|   |                         |     |                  |
|---|-------------------------|-----|------------------|
| 1 | Personal Services ..... | 001 | \$ 2,455,256     |
| 2 | Annual Increment .....  | 004 | 73,251           |
| 3 | Employee Benefits ..... | 010 | 1,387,720        |
| 4 | Unclassified .....      | 099 | <u>2,023,296</u> |
| 5 | Total .....             |     | \$ 5,939,523     |

6 The total amount of this appropriation shall be paid  
7 from a special revenue fund out of liquor revenues.

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

11 There is hereby appropriated from liquor revenues, in  
12 addition to the above appropriation, the necessary amount  
13 for the purchase of liquor as provided by law.

DEPARTMENT OF TRANSPORTATION

*157—Division of Motor Vehicles*

*Driver's License Reinstatement Fund*

(WV Code Chapter 17B)

Account No.

Fund 8213 FY 1998 Org 0802

|   |                          |     |            |
|---|--------------------------|-----|------------|
| 1 | Unclassified—Total ..... | 096 | \$ 445,940 |
|---|--------------------------|-----|------------|

*158—Division of Motor Vehicles*

*Driver Rehabilitation*

(WV Code Chapter 17C)

Account No.

Fund 8214 FY 1998 Org 0802

1 Unclassified—Total . . . . . 096 \$ 890,619

*159—Division of Motor Vehicles  
Insurance Certificate Fees*

(WV Code Chapter 20)

Account No.

Fund 8215 FY 1998 Org 0802

1 Personal Services . . . . . 001 \$ -0-

2 Annual Increment . . . . . 004 -0-

3 Employee Benefits . . . . . 010 -0-

4 Unclassified . . . . . 099 -0-

5 Unclassified—Total . . . . . 096 \$ 854,788

*160—Division of Motor Vehicles  
Motorboat Licenses*

(WV Code Chapter 20)

Account No.

Fund 8216 FY 1998 Org 0802

1 Unclassified—Total . . . . . 096 \$ 146,573

*161—Division of Motor Vehicles  
Returned Check Fees*

(WV Code Chapter 17)

Account No.

Fund 8217 FY 1998 Org 0802

1 Unclassified—Total . . . . . 096 \$ 21,559

BUREAU OF COMMERCE

*162—Division of Forestry*

(WV Code Chapter 19)

Account No.

Fund 3081 FY 1998 Org 0305

|   |                         |     |    |                |
|---|-------------------------|-----|----|----------------|
| 1 | Personal Services ..... | 001 | \$ | 300,141        |
| 2 | Annual Increment .....  | 004 |    | 3,200          |
| 3 | Employee Benefits ..... | 010 |    | 79,176         |
| 4 | Unclassified .....      | 099 |    | <u>363,252</u> |
| 5 | Total .....             |     | \$ | 745,769        |

*163—Division of Forestry  
Timberland Enforcement Operations*

(WV Code Chapter 19)

Account No.

Fund 3082 FY 1998 Org 0305

|   |                          |     |    |         |
|---|--------------------------|-----|----|---------|
| 1 | Unclassified—Total ..... | 096 | \$ | 250,000 |
|---|--------------------------|-----|----|---------|

*164—Division of Forestry  
Severance Tax Operations*

(WV Code Chapter 11)

Account No.

Fund 3084 FY 1998 Org 0305

|   |                          |     |    |           |
|---|--------------------------|-----|----|-----------|
| 1 | Unclassified—Total ..... | 096 | \$ | 2,825,334 |
|---|--------------------------|-----|----|-----------|

*165—Geological and Economic Survey*

(WV Code Chapter 29)

Account No.

Fund 3100 FY 1998 Org 0306

|   |                         |     |    |                |
|---|-------------------------|-----|----|----------------|
| 1 | Personal Services ..... | 001 | \$ | 40,432         |
| 2 | Annual Increment .....  | 004 |    | 508            |
| 3 | Employee Benefits ..... | 010 |    | 7,112          |
| 4 | Unclassified .....      | 099 |    | <u>177,983</u> |

5 Total ..... \$ 226,035

6 The above appropriation shall be used in accordance  
7 with section four, article two, chapter twenty-nine of the  
8 code.

*166—West Virginia Development Office—  
Energy Assistance*

(WV Code Chapter 5B)

Account No.

Fund 3144 FY 1998 Org 0307

1 Any unexpended balances remaining in the  
2 appropriations for Unclassified (fund 3144, activity 099),  
3 and Energy Assistance-Total (fund 3144, activity 647) at  
4 the close of the fiscal year 1996-97 are hereby  
5 reappropriated for expenditure during the fiscal year  
6 1997-98.

*167—Division of Labor  
Contractor Licensing Board Fund*

(WV Code Chapter 21)

Account No.

Fund 3187 FY 1998 Org 0308

|   |                         |     |    |                |
|---|-------------------------|-----|----|----------------|
| 1 | Personal Services ..... | 001 | \$ | 723,969        |
| 2 | Annual Increment .....  | 004 |    | 10,590         |
| 3 | Employee Benefits ..... | 010 |    | 272,205        |
| 4 | Unclassified .....      | 099 |    | <u>794,792</u> |
| 5 | Total .....             |     | \$ | 1,801,556      |

*168—Division of Labor  
Elevator Safety Act*

(WV Code Chapter 21)

Account No.

Fund 3188 FY 1998 Org 0308



|   |                   |     |    |                |
|---|-------------------|-----|----|----------------|
| 1 | Personal Services | 001 | \$ | 185,205        |
| 2 | Annual Increment  | 004 |    | 833            |
| 3 | Employee Benefits | 010 |    | 66,612         |
| 4 | Unclassified      | 099 |    | <u>290,570</u> |
| 5 | Total             |     | \$ | 543,220        |

*169—Division of Natural Resources*

(WV Code Chapter 20)

Account No.

Fund 3200 FY 1998 Org 0310

|   |                          |     |    |                  |
|---|--------------------------|-----|----|------------------|
| 1 | Personal Services        | 001 | \$ | 6,344,160        |
| 2 | Annual Increment         | 004 |    | 146,978          |
| 3 | Employee Benefits        | 010 |    | 2,350,447        |
| 4 | Unclassified             | 099 |    | 1,374,451        |
| 5 | Capital Improvements and |     |    |                  |
| 6 | Land Purchase (R)        | 248 |    | <u>1,106,000</u> |
| 7 | Total                    |     | \$ | 11,322,036       |

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

11 Any unexpended balances remaining in the  
12 appropriation for Capital Improvements and Land  
13 Purchase (fund 3200, activity 248) at the close of the  
14 fiscal year 1996-97 is hereby reappropriated for  
15 expenditure during the fiscal year 1997-98.

*170—Division of Natural Resources  
Game, Fish and Aquatic Life Fund*

(WV Code Chapter 20)

Account No.

Fund 3202 FY 1998 Org 0310

1 Unclassified—Total . . . . . 096 \$ 6,000

*171—Division of Natural Resources  
Nongame Fund*

(WV Code Chapter 20)

Account No.

Fund 3203 FY 1998 Org 0310

|   |                             |     |    |               |
|---|-----------------------------|-----|----|---------------|
| 1 | Personal Services . . . . . | 001 | \$ | 83,522        |
| 2 | Annual Increment . . . . .  | 004 |    | 1,100         |
| 3 | Employee Benefits . . . . . | 010 |    | 27,974        |
| 4 | Unclassified . . . . .      | 099 |    | <u>31,603</u> |
| 5 | Total . . . . .             |     | \$ | 144,199       |

*172—Division of Natural Resources  
Planning and Development Division*

(WV Code Chapter 20)

Account No.

Fund 3205 FY 1998 Org 0310

|   |                             |     |    |                |
|---|-----------------------------|-----|----|----------------|
| 1 | Personal Services . . . . . | 001 | \$ | 208,148        |
| 2 | Annual Increment . . . . .  | 004 |    | 5,250          |
| 3 | Employee Benefits . . . . . | 010 |    | 80,061         |
| 4 | Unclassified . . . . .      | 099 |    | <u>352,550</u> |
| 5 | Total . . . . .             |     | \$ | 646,009        |

*173—Division of Natural Resources—  
Whitewater Study and Improvement Fund*

(WV Code Chapter 20)

Account No.

Fund 3253 FY 1998 Org 0310

1 Unclassified—Total . . . . . 096 \$ 130,000

*174—Division of Natural Resources  
Recycling Assistance Fund*

(WV Code Chapter 20)

Account No.

Fund 3254 FY 1998 Org 0310

|    |   |     |    |                  |
|----|---|-----|----|------------------|
| 1  | Personal Services .....                                     | 001 | \$ | 121,186          |
| 2  | Annual Increment .....                                      | 004 |    | 4,450            |
| 3  | Employee Benefits .....                                     | 010 |    | 49,109           |
| 4  | Unclassified (R) .....                                      | 099 |    | <u>2,629,770</u> |
| 5  | Total .....   |     | \$ | 2,804,515        |
| 6  | Any unexpended balance remaining in the                     |     |    |                  |
| 7  | appropriation for Unclassified (fund 3254, activity 099) at |     |    |                  |
| 8  | the close of the fiscal year 1996-97 is hereby              |     |    |                  |
| 9  | reappropriated for expenditure during the fiscal year       |     |    |                  |
| 10 | 1997-98.  |     |    |                  |

*175—Division of Natural Resources  
Whitewater Advertising and Promotion Fund*

(WV Code Chapter 20)

Account No.

Fund 3256 FY 1998 Org 0310

|   |                          |     |    |        |
|---|--------------------------|-----|----|--------|
| 1 | Unclassified—Total ..... | 096 | \$ | 20,000 |
|---|--------------------------|-----|----|--------|

**BUREAU OF EMPLOYMENT PROGRAMS**

*176—Bureau of Employment Programs  
Workers' Compensation Fund*

(WV Code Chapter 23)

Account No.

Fund 3440 FY 1998 Org 0322

|   |                         |     |    |            |
|---|-------------------------|-----|----|------------|
| 1 | Personal Services ..... | 001 | \$ | 17,419,956 |
| 2 | Annual Increment .....  | 004 |    | 357,553    |

|   |                                    |     |                   |
|---|------------------------------------|-----|-------------------|
| 3 | Employee Benefits . . . . .        | 010 | 6,242,036         |
| 4 | Unclassified (R) . . . . .         | 099 | 13,176,878        |
| 5 | Employer Excess Liability Fund .   | 226 | 112,798           |
| 6 | Contractual Services—TQI . . . . . | 748 | <u>16,000,000</u> |
| 7 | Total . . . . .                    |     | \$ 53,309,221     |

8 Any unexpended balance remaining in the  
 9 appropriation for Unclassified (fund 3440, activity 099) at  
 10 the close of the fiscal year 1996-97 is hereby  
 11 reappropriated for expenditure during the fiscal year  
 12 1997-98.

13 There is hereby authorized to be paid out of the above  
 14 appropriation the amount necessary for the premiums on  
 15 bonds given by the treasurer as bond custodian for the  
 16 protection of the workers' compensation fund. This sum  
 17 shall be transferred to the board of risk and insurance  
 18 management.

BUREAU OF ENVIRONMENT

*177—Solid Waste Management Board*

(WV Code Chapter 20)

Account No.

Fund 3288 FY 1998 Org 0312

|   |                               |     |              |
|---|-------------------------------|-----|--------------|
| 1 | Personal Services . . . . .   | 001 | \$ 555,702   |
| 2 | Annual Increment . . . . .    | 004 | 3,200        |
| 3 | Employee Benefits . . . . .   | 010 | 117,779      |
| 4 | Unclassified . . . . .        | 099 | 1,943,275    |
| 5 | Landfill Assistance . . . . . | 488 | <u>-0-</u>   |
| 6 | Total . . . . .               |     | \$ 2,619,956 |

*178—Division of Environmental Protection*

*Special Reclamation Fund*

(WV Code Chapter 22A)

Account No.

| <u>Fund 3321 FY 1998 Org 0313</u> |                             |     |                  |
|-----------------------------------|-----------------------------|-----|------------------|
| 1                                 | Personal Services . . . . . | 001 | \$ 184,687       |
| 2                                 | Annual Increment . . . . .  | 004 | 6,900            |
| 3                                 | Employee Benefits . . . . . | 010 | 68,540           |
| 4                                 | Unclassified . . . . .      | 099 | <u>9,596,302</u> |
| 5                                 | Total . . . . .             |     | \$ 9,856,429     |

*179—Division of Environmental Protection  
Oil and Gas Reclamation Trust*

(WV Code Chapter 22B)

Account No.

| <u>Fund 3322 FY 1998 Org 0313</u> |                              |     |            |
|-----------------------------------|------------------------------|-----|------------|
| 1                                 | Unclassified—Total . . . . . | 096 | \$ 465,000 |

*180—Division of Environmental Protection  
Oil and Gas Operating Permits*

(WV Code Chapter 22B)

Account No.

| <u>Fund 3323 FY 1998 Org 0313</u> |                             |     |                |
|-----------------------------------|-----------------------------|-----|----------------|
| 1                                 | Personal Services . . . . . | 001 | \$ 203,704     |
| 2                                 | Annual Increment . . . . .  | 004 | 3,600          |
| 3                                 | Employee Benefits . . . . . | 010 | 71,243         |
| 4                                 | Unclassified . . . . .      | 099 | <u>483,398</u> |
| 5                                 | Total . . . . .             |     | \$ 761,945     |

*181—Division of Environmental Protection  
Mines and Minerals Operations Fund*

(WV Code Chapter 22)

Account No.

Fund 3324 FY 1998 Org 0313

|   |                             |     |    |                |
|---|-----------------------------|-----|----|----------------|
| 1 | Personal Services . . . . . | 001 | \$ | 2,245,000      |
| 2 | Annual Increment . . . . .  | 004 |    | 31,150         |
| 3 | Employee Benefits . . . . . | 010 |    | 674,511        |
| 4 | Unclassified . . . . .      | 099 |    | <u>768,031</u> |
| 5 | Total . . . . .             |     | \$ | 3,718,692      |

*182—Division of Environmental Protection  
Underground Storage Tanks  
Administrative Fund*

(WV Code Chapter 20)

Account No.

Fund 3325 FY 1998 Org 0313

|   |                             |     |    |                |
|---|-----------------------------|-----|----|----------------|
| 1 | Personal Services . . . . . | 001 | \$ | 285,186        |
| 2 | Annual Increment . . . . .  | 004 |    | 4,450          |
| 3 | Employee Benefits . . . . . | 010 |    | 98,853         |
| 4 | Unclassified . . . . .      | 099 |    | <u>146,356</u> |
| 5 | Total . . . . .             |     | \$ | 534,845        |

*183—Division of Environmental Protection  
Hazardous Waste Emergency and Response Fund*

(WV Code Chapter 20)

Account No.

Fund 3331 FY 1998 Org 0313

|   |                             |     |    |                |
|---|-----------------------------|-----|----|----------------|
| 1 | Personal Services . . . . . | 001 | \$ | 366,442        |
| 2 | Annual Increment . . . . .  | 004 |    | 7,350          |
| 3 | Employee Benefits . . . . . | 010 |    | 118,099        |
| 4 | Unclassified . . . . .      | 099 |    | <u>976,164</u> |
| 5 | Total . . . . .             |     | \$ | 1,468,055      |

*184—Division of Environmental Protection  
Solid Waste Reclamation and*

*Environmental Response Fund*

(WV Code Chapter 20)

Account No.

Fund 3332 FY 1998 Org 0313

|   |                         |     |    |            |
|---|-------------------------|-----|----|------------|
| 1 | Personal Services ..... | 001 | \$ | 155,584    |
| 2 | Annual Increment .....  | 004 |    | 3,300      |
| 3 | Employee Benefits ..... | 010 |    | 49,223     |
| 4 | Unclassified .....      | 099 |    | 981,720    |
| 5 | Sludge Study .....      | 432 |    | <u>-0-</u> |
| 6 | Total .....             |     | \$ | 1,189,827  |

2/27/8

*185—Division of Environmental Protection*

*Solid Waste Enforcement Fund*

(WV Code Chapter 20)

Account No.

Fund 3333 FY 1998 Org 0313

|   |                             |     |    |                |
|---|-----------------------------|-----|----|----------------|
| 1 | Personal Services .....     | 001 | \$ | 1,727,328      |
| 2 | Annual Increment .....      | 004 |    | 30,025         |
| 3 | Employee Benefits .....     | 010 |    | 536,006        |
| 4 | Unclassified .....          | 099 |    | 961,250        |
| 5 | Litter Control-             |     |    |                |
| 6 | Conservation Officers ..... | 564 |    | <u>200,000</u> |
| 7 | Total .....                 |     | \$ | 3,454,609      |

*186—Division of Environmental Protection*

*Fees and Operating Expenses*

(WV Code Chapter 16)

Account No.

Fund 3336 FY 1998 Org 0313

|   |                         |     |    |                  |
|---|-------------------------|-----|----|------------------|
| 1 | Personal Services ..... | 001 | \$ | 2,567,300        |
| 2 | Annual Increment .....  | 004 |    | 7,400            |
| 3 | Employee Benefits ..... | 010 |    | 757,866          |
| 4 | Unclassified .....      | 099 |    | <u>1,209,360</u> |
| 5 | Total .....             |     | \$ | 4,541,926        |

*187—Division of Environmental Protection—  
Environmental Laboratory  
Certification Fund*

(WV Code Chapter 22)

Account No.

Fund 3340 FY 1998 Org 0313

|   |                         |     |    |               |
|---|-------------------------|-----|----|---------------|
| 1 | Personal Services ..... | 001 | \$ | 108,077       |
| 2 | Annual Increment .....  | 004 |    | 1,400         |
| 3 | Employee Benefits ..... | 010 |    | 33,534        |
| 4 | Unclassified .....      | 099 |    | <u>71,720</u> |
| 5 | Total .....             |     | \$ | 214,731       |

*188—Oil and Gas Conservation Commission*

(WV Code Chapter 22)

Account No.

Fund 3371 FY 1998 Org 0315

|   |                         |     |    |               |
|---|-------------------------|-----|----|---------------|
| 1 | Personal Services ..... | 001 | \$ | 149,235       |
| 2 | Annual Increment .....  | 004 |    | 1,300         |
| 3 | Employee Benefits ..... | 010 |    | 27,337        |
| 4 | Unclassified .....      | 099 |    | <u>49,074</u> |
| 5 | Total .....             |     | \$ | 226,946       |

MISCELLANEOUS BOARDS AND COMMISSIONS

*189—Hospital Finance Authority*



Enr. Com. Sub. for H. B. 2050] 104

(WV Code Chapter 16)

Account No.

Fund 5475 FY 1998 Org 0509

|   |                             |     |    |               |
|---|-----------------------------|-----|----|---------------|
| 1 | Personal Services . . . . . | 001 | \$ | 50,219        |
| 2 | Annual Increment . . . . .  | 004 |    | 350           |
| 3 | Employee Benefits . . . . . | 010 |    | 18,551        |
| 4 | Unclassified. . . . .       | 099 |    | <u>65,681</u> |
| 5 | Total . . . . .             |     | \$ | 134,801       |

6 The total amount of this appropriation shall be paid  
7 from the special revenue fund out of fees and collections  
8 as provided by article twenty-nine-a, chapter sixteen of the  
9 code.

*190—Municipal Bond Commission*

(WV Code Chapter 13)

Account No.

Fund 7253 FY 1998 Org 0706

|   |                             |     |    |               |
|---|-----------------------------|-----|----|---------------|
| 1 | Personal Services . . . . . | 001 | \$ | 107,470       |
| 2 | Annual Increment . . . . .  | 004 |    | 2,850         |
| 3 | Employee Benefits . . . . . | 010 |    | 38,124        |
| 4 | Unclassified . . . . .      | 099 |    | <u>58,185</u> |
| 5 | Total . . . . .             |     | \$ | 206,629       |

*191—WV State Board of Examiners  
for Licensed Practical Nurses*

(WV Code Chapter 30)

Account No.

Fund 8517 FY 1998 Org 0906

|   |                              |     |    |         |
|---|------------------------------|-----|----|---------|
| 1 | Unclassified—Total . . . . . | 096 | \$ | 330,877 |
|---|------------------------------|-----|----|---------|

*192—WV Board of Examiners for*

*Registered Professional Nurses*

(WV Code Chapter 30)

Account No.

Fund 8520 FY 1998 Org 0907

1 Unclassified—Total . . . . . 096 \$ 837,237

*193—West Virginia Cable Television  
Advisory Board*

(WV Code Chapter 5)

Account No.

Fund 8609 FY 1998 Org 0924

|   |                             |     |    |               |
|---|-----------------------------|-----|----|---------------|
| 1 | Personal Services . . . . . | 001 | \$ | 151,640       |
| 2 | Annual Increment . . . . .  | 004 |    | 4,000         |
| 3 | Employee Benefits . . . . . | 010 |    | 42,975        |
| 4 | Unclassified . . . . .      | 099 |    | <u>68,000</u> |
| 5 | Total . . . . .             |     | \$ | 266,615       |

*194—Public Service Commission*

(WV Code Chapter 24)

Account No.

Fund 8623 FY 1998 Org 0926

|   |                                   |     |    |            |
|---|-----------------------------------|-----|----|------------|
| 1 | Personal Services . . . . .       | 001 | \$ | 6,178,316  |
| 2 | Annual Increment . . . . .        | 004 |    | 120,000    |
| 3 | Employee Benefits . . . . .       | 010 |    | 1,935,935  |
| 4 | Unclassified . . . . .            | 099 |    | 2,452,000  |
| 5 | Sewage Plant Assistance . . . . . | 400 |    | <u>-0-</u> |
| 6 | Total . . . . .                   |     | \$ | 10,686,251 |

7 The total amount of this appropriation shall be paid  
8 from a special revenue fund out of collections for special

9 license fees from public service corporations as provided  
10 by law.

11 The Public Service Commission is authorized to spend  
12 up to \$250,000 from surplus funds in this account, to meet  
13 the expected deficiencies in the Motor Carrier Division  
14 account due to passage of H. B. 2715.

*195—Public Service Commission—  
Gas Pipeline Division*

(WV Code Chapter 24B)

Account No.

Fund 8624 FY 1998 Org 0926

|   |                         |     |    |               |
|---|-------------------------|-----|----|---------------|
| 1 | Personal Services ..... | 001 | \$ | 133,750       |
| 2 | Annual Increment .....  | 004 |    | 5,556         |
| 3 | Employee Benefits ..... | 010 |    | 40,780        |
| 4 | Unclassified .....      | 099 |    | <u>98,500</u> |
| 5 | Total .....             |     | \$ | 278,586       |

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

*196—Public Service Commission—  
Motor Carrier Division*

(WV Code Chapter 24A)

Account No.

Fund 8625 FY 1998 Org 0926

|   |                         |     |    |                |
|---|-------------------------|-----|----|----------------|
| 1 | Personal Services ..... | 001 | \$ | 1,337,796      |
| 2 | Annual Increment .....  | 004 |    | 34,723         |
| 3 | Employee Benefits ..... | 010 |    | 412,499        |
| 4 | Unclassified .....      | 099 |    | <u>670,500</u> |

5           Total .....                                 \$ 2,455,518

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

*197—Public Service Commission—  
 Consumer Advocate*

(WV Code Chapter 24)

Account No.

Fund 8627 FY 1998 Org 0926

|   |                         |     |    |                |
|---|-------------------------|-----|----|----------------|
| 1 | Personal Services ..... | 001 | \$ | 368,595        |
| 2 | Annual Increment .....  | 004 |    | 4,350          |
| 3 | Employee Benefits ..... | 010 |    | 116,346        |
| 4 | Unclassified .....      | 099 |    | <u>327,985</u> |
| 5 | Total .....             |     | \$ | 817,276        |

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

*198—Real Estate Commission*

(WV Code Chapter 47)

Account No.

Fund 8635 FY 1998 Org 0927

|   |                         |     |    |                |
|---|-------------------------|-----|----|----------------|
| 1 | Personal Services ..... | 001 | \$ | 289,132        |
| 2 | Annual Increment .....  | 004 |    | 3,900          |
| 3 | Employee Benefits ..... | 010 |    | 93,670         |
| 4 | Unclassified .....      | 099 |    | <u>269,400</u> |
| 5 | Total .....             |     | \$ | 656,102        |

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

*199—WV Board of Examiners for Speech-Language  
Pathology and Audiology*

(WV Code Chapter 30)

Account No.

Fund 8646 FY 1998 Org 0930

1 Unclassified—Total . . . . . 096 \$ 50,000

*200—WV Board of Respiratory Care*

(WV Code Chapter 30)

Account No.

Fund 8676 FY 1998 Org 0935

1 Unclassified—Total . . . . . 096 \$ 96,350

*201—Board of Licensed Dieticians*

Account No.

Fund 8680 FY 1998 Org 0936

1 Unclassified—Total . . . . . 096 \$ 105,000

*202—Massage Therapists Board*

(WV Code Chapter 37)

Fund 8671 FY 1998 Org 0938

1 Unclassified—Total . . . . . 096 \$ 8,000

1 Total TITLE II, Section 3—

2 Other Funds . . . . . \$ 561,008,784

1 **Sec. 4. Appropriations from lottery net profits.**—Net  
2 profits of the lottery, not to exceed sixty-one million five  
3 hundred thousand dollars, are to be deposited by the  
4 lottery director to the following accounts in the amounts  
5 indicated. The auditor shall prorate each deposit of net  
6 profits by the lottery director among fund numbers 2252,

7 3067, 3267, 3951, 3963, 4030, 4800 and 5405 in the  
 8 proportion the appropriation for each account bears to the  
 9 total of the appropriations for the eight accounts.

203—*West Virginia Development Office—  
 Tourism Commission*

(WV Code Chapter 5B)

Account No.

Fund 3067 FY 1998 Org 0304

|   | Activity                                   | Lottery<br>Funds |
|---|--|------------------|
| 1 | Tourism—Telemarketing Center . . . . . 463 | \$ 100,000       |
| 2 | Tourism—Advertising (R) . . . . . 618      | 2,240,000        |
| 3 | State Parks and Recreation                 |                  |
| 4 | Advertising (R) . . . . . 619              | 560,000          |
| 5 | Tourism—Unclassified (R) . . . . . 662     | <u>2,906,092</u> |
| 6 | Total . . . . .                            | \$ 5,806,092     |

7 Any unexpended balances remaining in the  
 8 appropriations for Tourism-Advertising (fund 3067,  
 9 activity 618), State Parks and Recreation Advertising (fund  
 10 3067, activity 619), Tourism-Unclassified (fund 3067,  
 11 activity 662) and Advertising-Total (fund 3073, activity  
 12 541) are hereby reappropriated for expenditure during  
 13 the fiscal year 1997-98.

204—*Division of Natural Resources*

(WV Code Chapter 20)

Account No.

Fund 3267 FY 1998 Org 0310

|   |   |           |
|---|---|-----------|
| 1 | Coopers Rock—Land Acquisition . . . . . 439 | \$ -0-    |
| 2 | Parks Operations—                           |           |
| 3 | Unclassified (R) . . . . . 645              | 1,473,908 |

|    |  |     |                |
|----|--|-----|----------------|
| 4  | Canaan Valley—Land Acquisition                             | 710 | <u>200,000</u> |
| 5  | Total .....  |     | \$ 1,673,908   |
| 6  | Any unexpended balances remaining in the                   |     |                |
| 7  | appropriations for Unclassified (fund 3267, activity 099), |     |                |
| 8  | Parks Operations — Unclassified (fund 3267, activity 645)  |     |                |
| 9  | and Capital Outlay — Parks (fund 3267, activity 288) at    |     |                |
| 10 | the close of the fiscal year 1996-97 are hereby            |     |                |
| 11 | reappropriated for expenditure during the fiscal year      |     |                |
| 12 | 1997-98.   |     |                |

*205—State Department of Education*

(WV Code Chapters 18 and 18A)

Account No.

Fund 3951 FY 1998 Org 0402

|   |  |     |               |
|---|--|-----|---------------|
| 1 | Computer Basic Skills—Total (R)                            | 567 | \$ 10,000,000 |
| 2 | Any unexpended balances remaining in the                   |     |               |
| 3 | appropriation for Elementary Computer Education—Total      |     |               |
| 4 | (fund 3951, activity 285), Computer Basic Skills — Total   |     |               |
| 5 | (fund 3951, activity 567) and Computer Basic Skills —      |     |               |
| 6 | Total (fund 3964, activity 567) at the close of the fiscal |     |               |
| 7 | year 1996-97 are hereby reappropriated for expenditure     |     |               |
| 8 | during the fiscal year 1997-98.                            |     |               |

*206—State Department of Education—  
School Building Authority - Debt Service Fund*

(WV Code Chapter 18)

Account No.

Fund 3963 FY 1998 Org 0402

|   |                          |     |               |
|---|--------------------------|-----|---------------|
| 1 | Debt Service—Total ..... | 310 | \$ 18,000,000 |
|---|--------------------------|-----|---------------|

*207—Board of Trustees of the  
University System of West Virginia and  
Board of Directors of the  
State College System  
Control Account*

(WV Code Chapter 18B)

Account No.

Fund 4030 FY 1998 Org 0453

1 Unclassified—Total . . . . . 096 \$ -0-

*208—Department of Education and the Arts—  
Central Office—State College and University Systems  
Control Account*

(WV Code Chapter 5F)

Account No.

Fund 4800 FY 1998 Org 0478

1 Strategic Planning and Compliance-  
2 Health Sciences . . . . . 489 -0-  
3 Unclassified . . . . . 099 -0-  
4 Unclassified—Total . . . . . 096 \$ 3,520,000

5 Any unexpended balance remaining in the  
6 appropriation for Unclassified (fund 4800, activity 099) at  
7 the close of fiscal year 1996-97 is hereby reappropriated  
8 for expenditure during the fiscal year 1997-98.

*209—Bureau for Senior Services*

(WV Code Chapter 29)

Account No.

Fund 5405 FY 1998 Org 0508

1 Senior Citizen Centers  
2 and Programs . . . . . 462 \$ 1,200,000  
3 Direct Services . . . . . 481 2,800,000  
4 Transfer to Division of  
5 Human Services for  
6 Health Care and Title XIX  
7 Waiver for Senior Citizens . . . 539 8,500,000  
8 Total . . . . . \$ 12,500,000



Enr. Com. Sub. for H. B. 2050J 112

9 The above appropriation for Health Care and Title XIX  
10 Wavier for Senior Citizens shall be used to expand the  
11 Title XIX waiver program statewide but not to increase the  
12 rate of reimbursement for services provided by Title XIX  
13 providers.

*210—Education, Arts, Sciences and Tourism  
Debt Service Fund*

(WV Code Chapter 5)

Account No.

Fund 2252 FY 1998 Org 0211

1 Debt Service—Total . . . . . 310 \$ 10,000,000

2 Any unexpended balance remaining in the  
3 appropriation for Debt Service - Total (fund 2252, activity  
4 310) at the close of the fiscal year 1996-97 is hereby  
5 reappropriated for expenditure during the fiscal year  
6 1997-98.

1 Total TITLE II, Section 4—

2 Lottery Funds . . . . . \$ 61,500,000

1 **Sec. 5. Appropriations of federal funds.—**In  
2 accordance with article eleven, chapter four of the code,  
3 from federal funds there are hereby appropriated  
4 conditionally upon the fulfillment of the provisions set  
5 forth in article two, chapter five-a of the code the  
6 following amounts, as itemized, for expenditure during the  
7 fiscal year one thousand nine hundred ninety-eight.

LEGISLATIVE

*211—Crime Victims Compensation Fund*

(WV Code Chapter 14)

Account No.

Fund 8738 FY 1998 Org 2300

|   | Activity                         | Federal<br>Funds |
|---|----------------------------------|------------------|
| 1 | Unclassified—Total . . . . . 096 | \$ 920,000       |

JUDICIAL

212—Supreme Court—  
General Judicial

Account No.

Fund 8805 FY 1998 Org 2400

1 Unclassified—Total . . . . . 096 \$ 125,019

EXECUTIVE

213—Governor’s Office—  
Governor’s Cabinet on Children and Families

(WV Code Chapter 5)

Account No.

Fund 8792 FY 1998 Org 0100

1 Unclassified—Total . . . . . 096 \$ 610,202

214—Governor’s Office—  
Governor’s Cabinet on Children and Families—  
Office of Economic Opportunity

(WV Code Chapter 5)

Account No.

Fund 8797 FY 1998 Org 0100

1 Unclassified—Total . . . . . 096 \$ 11,459,262

215—Governor’s Office—  
Commission for National and Community Service

(WV Code Chapter 5)

Account No.

Fund 8800 FY 1998 Org 0100

1 Unclassified—Total . . . . . 096 \$ 892,501

Enr. Com. Sub. for H. B. 2050] 114

*216—Auditor's Office*

(WV Code Chapter 12)

Account No.

Fund 8807 FY 1998 Org 1200

1 Unclassified—Total . . . . . 096 \$ 10,000,000

*217—Department of Agriculture*

(WV Code Chapter 19)

Account No.

Fund 8735 FY 1998 Org 1400

1 Unclassified—Total . . . . . 096 \$ 20,000

*218—Department of Agriculture*

(WV Code Chapter 19)

Account No.

Fund 8736 FY 1998 Org 1400

1 Unclassified—Total . . . . . 096 \$ 2,818,142

*219—Department of Agriculture—  
Meat Inspection*

(WV Code Chapter 19)

Account No.

Fund 8737 FY 1998 Org 1400

1 Unclassified—Total . . . . . 096 \$ 642,235

DEPARTMENT OF EDUCATION

*220—State Department of Education*

(WV Code Chapters 18 and 18A)

Account No.

Fund 8712 FY 1998 Org 0402

1 Unclassified—Total . . . . . 096 \$ 14,403,503

221—*State Department of Education—  
School Lunch Program*

(WV Code Chapters 18 and 18A)

Account No.

Fund 8713 FY 1998 Org 0402

1 Unclassified—Total . . . . . 096 \$ 58,518,851

222—*State Board of Education—  
Vocational Division*

(WV Code Chapters 18 and 18A)

Account No.

Fund 8714 FY 1998 Org 0402

1 Unclassified—Total . . . . . 096 \$ 16,882,900

223—*State Department of Education—  
Aid for Exceptional Children*

(WV Code Chapters 18 and 18A)

Account No.

Fund 8715 FY 1998 Org 0402

1 Unclassified—Total . . . . . 096 \$ 35,003,859

DEPARTMENT OF EDUCATION AND THE ARTS

224—*Division of Culture and History*

(WV Code Chapter 29)

Account No.

Fund 8718 FY 1998 Org 0432

1 Unclassified—Total . . . . . 096 \$ 1,234,030

225—*Library Commission*

(WV Code Chapter 10)

Account No.

Enr. Com. Sub. for H. B. 2050] 116

Fund 8720 FY 1998 Org 0433

1 Unclassified—Total . . . . . 096 \$ 1,513,422

*226—Educational Broadcasting Authority*

(WV Code Chapter 10)

Account No.

Fund 8721 FY 1998 Org 0439

1 Unclassified—Total . . . . . 096 \$ 157,500

*227—State Board of Rehabilitation—  
Division of Rehabilitation Services*

(WV Code Chapter 18)

Account No.

Fund 8734 FY 1998 Org 0932

1 Unclassified—Total . . . . . 096 \$ 41,153,015

DEPARTMENT OF HEALTH  
AND HUMAN RESOURCES

*228—Consolidated Medical Service Fund*

(WV Code Chapter 16)

Account No.

Fund 8723 FY 1998 Org 0506

1 Unclassified—Total . . . . . 096 \$ 3,301,367

*229—Division of Health—  
Central Office*

(WV Code Chapter 16)

Account No.

Fund 8802 FY 1998 Org 0506

1 Unclassified—Total . . . . . 096 \$ 51,319,185

230—Bureau for Senior Services

(WV Code Chapter 29)

Account No.

Fund 8724 FY 1998 Org 0508

1 Unclassified—Total . . . . . 096 \$ 11,283,866

231—Human Rights Commission

(WV Code Chapter 5)

Account No.

Fund 8725 FY 1998 Org 0510

1 Unclassified—Total . . . . . 096 \$ 151,686

232—Division of Human Services

(WV Code Chapters 9, 48 and 49)

Account No.

Fund 8722 FY 1998 Org 0511

1 Unclassified—Total . . . . . 096 \$1,162,461,254

DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY

233—Adjutant General—State Militia

(WV Code Chapter 15)

Account No.

Fund 8726 FY 1998 Org 0603

1 Unclassified—Total . . . . . 096 \$ 26,042,886

234—Office of Emergency Services

(WV Code Chapter 15)

Account No.

Fund 8727 FY 1998 Org 0606

1 Unclassified—Total . . . . . 096 \$ 1,445,587

Enr. Com. Sub. for H. B. 2050] 118

235—*West Virginia State Police*

(WV Code Chapter 15)

Account No.

Fund 8741 FY 1998 Org 0612

1 Unclassified—Total . . . . . 096 \$ 1,107,241

236—*Division of Veterans' Affairs—  
Veterans' Home*

(WV Code Chapter 9A)

Account No.

Fund 8728 FY 1998 Org 0618

1 Unclassified—Total . . . . . 096 \$ 496,367

237—*Division of Criminal Justice  
and Highway Safety*

(Executive Order)

Account No.

Fund 8803 FY 1998 Org 0620

1 Unclassified—Total . . . . . 096 \$ 19,426,474

238—*Fire Commission*

(WV Code Chapter 29)

Account No.

Fund 8804 FY 1998 Org 0619

1 Unclassified—Total . . . . . 096 \$ 27,000

DEPARTMENT OF TAX AND REVENUE

239—*Tax Division*

(WV Code Chapter 11)

Account No.

Fund 7069 FY 1998 Org 0702

1 Unclassified—Total . . . . . 096 \$ 75,000

DEPARTMENT OF TRANSPORTATION

*240—Department of Transportation—  
Office of the Secretary*

(WV Code Chapter 5F)

Account No.

Fund 8782 FY 1998 Org 0801

1 Unclassified—Total . . . . . 096 \$ 897,435

*241—State Rail Authority*

(WV Code Chapter 29)

Account No.

Fund 8733 FY 1998 Org 0804

1 Unclassified—Total . . . . . 096 \$ 300,000

*242—Division of Public Transit*

(WV Code Chapter 17)

Account No.

Fund 8745 FY 1998 Org 0805

1 Unclassified—Total . . . . . 096 \$ 6,171,739

*243—Division of Motor Vehicles*

(WV Code Chapter 17B)

Account No.

Fund 8787 FY 1998 Org 0802

1 Unclassified—Total . . . . . 096 \$ 116,794

BUREAU OF COMMERCE

*244—Division of Forestry*

(WV Code Chapter 19)

Account No.



Enr. Com. Sub. for H. B. 2050] 120

Fund 8703 FY 1998 Org 0305

1 Unclassified—Total . . . . . 096 \$ 1,196,951

*245—Geological and Economic Survey*

(WV Code Chapter 29)

Account No.

Fund 8704 FY 1998 Org 0306

1 Unclassified—Total . . . . . 096 \$ 670,444

*246—West Virginia Development Office*

(WV Code Chapter 5B)

Account No.

Fund 8705 FY 1998 Org 0307

1 Unclassified—Total . . . . . 096 \$ 10,656,904

*247—Division of Labor*

(WV Code Chapters 21 and 47)

Account No.

Fund 8706 FY 1998 Org 0308

1 Unclassified—Total . . . . . 096 \$ 343,773

*248—Division of Natural Resources*

(WV Code Chapter 20)

Account No.

Fund 8707 FY 1998 Org 0310

1 Unclassified—Total . . . . . 096 \$ 7,764,757

*249—Division of Miners' Health,  
Safety and Training*

(WV Code Chapter 22)

Account No.

Fund 8709 FY 1998 Org 0314

1 Unclassified—Total . . . . . 096 \$ 532,075

BUREAU OF ENVIRONMENT

250—*Solid Waste Management Board*

(WV Code Chapter 20)

Account No.

Fund 8820 FY 1998 Org 0312

1 Unclassified—Total . . . . . 096 \$ 100,330

251—*Division of Environmental Protection*

(WV Code Chapter 22)

Account No.

Fund 8708 FY 1998 Org 0313

1 Unclassified—Total . . . . . 096 \$ 102,025,802

MISCELLANEOUS BOARDS AND COMMISSIONS

252—*Public Service Commission—*

*Motor Carrier Division*

(WV Code Chapter 24A)

Account No.

Fund 8743 FY 1998 Org 0926

1 Unclassified—Total . . . . . 096 \$ 891,438

253—*Public Service Commission—*

*Gas Pipeline Division*

(WV Code Chapter 24B)

Account No.

Fund 8744 FY 1998 Org 0926

1 Unclassified—Total . . . . . 096 \$ 256,310

1 Total TITLE II, Section 5—

2 Federal Funds . . . . . \$1,605,417,106

1     **Sec. 6. Appropriations from federal block**  
2 **grants.**—The following items are hereby appropriated  
3 from federal block grants to be available for expenditure  
4 during the fiscal year 1997-98.

254—*Governor's Office—  
Governor's Cabinet on Children and Families*

Account No.

Fund 8799 FY 1998 Org 0100

1   Unclassified—Total . . . . . 096 \$ 7,137,268

255—*West Virginia Development Office—  
Community Development*

Account No.

Fund 8746 FY 1998 Org 0307

1   Unclassified—Total . . . . . 096 \$ 21,326,300

256—*Bureau of Employment Programs—  
Job Training Partnership Act*

Account No.

Fund 8749 FY 1998 Org 0323

1   Unclassified—Total . . . . . 096 \$ 55,009,965

257—*State Department of Education—  
Education Grant*

Account No.

Fund 8748 FY 1998 Org 0402

1   Unclassified—Total . . . . . 096 \$ 95,001,963

258—*Division of Health—  
Maternal and Child Health*

Account No.

Fund 8750 FY 1998 Org 0506

1   Unclassified—Total . . . . . 096 \$ 7,505,544

*259—Division of Health—  
Preventive Health*

Account No.

Fund 8753 FY 1998 Org 0506

1 Unclassified—Total . . . . . 096 \$ 2,151,512

*260—Division of Health—  
Substance Abuse Prevention and Treatment*

Account No.

Fund 8793 FY 1998 Org 0506

1 Unclassified—Total . . . . . 096 \$ 9,501,411

*261—Division of Health—  
Community Mental Health Services*

Account No.

Fund 8794 FY 1998 Org 0506

1 Unclassified—Total . . . . . 096 \$ 2,801,512

*262—Division of Human Services—  
Energy Assistance*

Account No.

Fund 8755 FY 1998 Org 0511

1 Unclassified—Total . . . . . 096 \$ 11,400,192

*263—Division of Human Services—  
Child Care and Development*

Account No.

Fund 8756 FY 1998 Org 0511

1 Unclassified—Total . . . . . 096 \$ 6,900,000

*264—Division of Human Services—  
Social Services*

Account No.

Fund 8757 FY 1998 Org 0511

1 Unclassified—Total . . . . . 096 \$ 17,036,712

265—Division of Human Services—  
Empowerment Zone and Enterprise Community Program

Fund 8806 FY 1998 Org 0511

1 Unclassified—Total . . . . . 096 \$ 2,000,000

266—Division of Human Services—  
Temporary Assistance Needy Families

Account No.

Fund 8816 FY 1998 Org 0511

1 Unclassified—Total . . . . . 096 \$ 111,078,781

267—Division of Human Services—  
Child Care and Development

Account No.

Fund 8817 FY 1998 Org 0511

1 Unclassified — Total . . . . . 096 \$ 12,500,000

1 Total TITLE II, Section 6—

2 Federal Block Grants . . . . . \$ 361,351,160

1 **Sec. 7. Awards for claims against the state.**—There  
2 are hereby appropriated, for the remainder of the fiscal  
3 year 1996-1997 and to remain in effect until June 30  
4 1998, from the fund as designated, in the amounts as  
5 specified and for the claimants named in enrolled senate  
6 bill 284, regular session 1997—crime victims  
7 compensation funds of \$73,000.00 for payment of claims  
8 against the state.

9 There are hereby appropriated for the remainder of the  
10 fiscal year 1996-1997 and to remain in effect until June  
11 30, 1998, from the fund as designated, in the amounts as  
12 specified and for the claimants named in enrolled senate  
13 bill no. 311, regular session 1997, and enrolled house bill

*Ans*

14 no. 2535, regular session 1997—general revenue funds of  
 15 \$1,462,134.00 for payment of claims against the state.

16 The total of general revenue funds above do not  
 17 include payment for claims in the amount of \$2,003.83  
 18 from the supreme court—general judicial, fund 0180,  
 19 specifically made payable from the appropriation for the  
 20 current fiscal year 1996-1997.

21 There are hereby appropriated for the remainder of  
 22 fiscal year 1996-1997 and to remain in effect until June  
 23 30, 1998, from the funds as designated, in the amounts as  
 24 specified and for the claimants as named in enrolled house  
 25 bill no. 2535, regular session 1997—special revenue funds  
 26 of \$171,957.36, state road funds of \$127,690.06, workers'  
 27 compensation funds of \$51,502.59 and federal funds of  
 28 \$15,631.25 for payment of claims against the state.

1 **Sec. 8. Appropriation from surplus accrued.**—The  
 2 following items are hereby appropriated from the state  
 3 fund, general revenue, and are to be available for  
 4 expenditure during the fiscal year 1997-98 out of surplus  
 5 funds only, subject to the terms and conditions set forth in  
 6 this section.

7 It is the intent and mandate of the Legislature that the  
 8 following appropriations be payable only from surplus  
 9 accrued as of the thirty-first day of July, one thousand  
 10 nine hundred and ninety-seven.

11 In the event that surplus revenues available on the  
 12 thirty-first day of July, one thousand nine hundred ninety-  
 13 seven, are not sufficient to meet all the appropriations  
 14 made pursuant to this section, then the appropriations shall  
 15 be made to the extent that surplus funds are available as of  
 16 the <sup>DATE</sup> ~~state~~ mandated, and shall be allocated first to provide  
 17 the necessary funds to meet the first appropriation of this  
 18 section; next, to provide the funds necessary for the  
 19 second appropriation of this section; and subsequently to  
 20 provide the funds necessary for each appropriation in  
 21 succession before any funds are provided for the next  
 22 subsequent appropriation.

*at  
1/27/97*

Enr. Com. Sub. for H. B. 2050] 126

268—*State Department of Education*

(WV Code Chapters 18 and 18A)

Account No.

Fund 0313 FY 1998 Org 0402

|   |                                  |     |                  |
|---|----------------------------------|-----|------------------|
| 1 | Technology and Telecom-          |     |                  |
| 2 | munications Initiative . . . . . | 596 | \$ 2,000,000     |
| 3 | Three Tier Funding . . . . .     | 749 | 1,000,000        |
| 4 | Employment Programs              |     |                  |
| 5 | Rate Relief . . . . .            | 471 | <u>1,100,000</u> |
| 6 | Total . . . . .                  |     | \$ 4,100,000     |

269—*Division of General Services*

(WV Code Chapter 5A)

Account No.

Fund 0230 FY 1998 Org 0211

|   |                                |     |            |
|---|--------------------------------|-----|------------|
| 1 | Capitol Complex—               |     |            |
| 2 | Capital Outlay—Total . . . . . | 750 | \$ 500,000 |

270—*State Department of Education*

(WV Code Chapters 18 and 18A)

Account No.

Fund 0313 FY 1998 Org 0402

|   |                                  |     |            |
|---|----------------------------------|-----|------------|
| 1 | Mingo County Board of            |     |            |
| 2 | Education—Tax                    |     |            |
| 3 | Assessment Error—Total . . . . . | 693 | \$ 400,000 |

271—*State Department of Education*

*Vocational Division*

(WV Code Chapters 18 and 18A)

Account No.

Fund 0390 FY 1998 Org 0402

1 Aquaculture Support—Total . . . . 751 \$ 100,000

272—Board of Trustees of the University System—  
Control Account

(WV Code Chapters 18B and 18C)

Account No.

Fund 0327 FY 1998 Org 0461

1 Chestnut Blight Project—Total . . 752 \$ 50,000

273—Governor's Office—  
Civil Contingent Fund

(WV Code Chapter 5)

Account No.

Fund 0105 FY 1998 Org 0100

1 Unclassified—Total . . . . . 096 \$ 3,000,000

1 Total TITLE II, Section 8—

2 Surplus Accrued . . . . . \$ 8,150,000

1 **Section 9. Appropriations from lottery net profit**  
2 **surplus.**—The following items are hereby appropriated  
3 from lottery net profits, and are to be made available for  
4 expenditure during the fiscal year ending the thirtieth day  
5 of ~~June~~, one thousand nine hundred ninety-<sup>eight</sup>~~seven~~ only out  
6 of surplus lottery net profits accrued as of the thirty-first  
7 day of July, one thousand nine hundred ninety-seven. In  
8 the event that surplus revenue available on the thirty-first  
9 day of July, one thousand nine hundred ninety-seven, are  
10 not sufficient to meet all the appropriations made pursuant  
11 to this section, then the appropriations shall be made to the  
12 extent that surplus funds are available as of the date  
13 mandated and shall be allocated first to provide the  
14 necessary funds to meet the first appropriation of this  
15 section; next, to provide the funds necessary for the  
16 second appropriation of this section; and subsequently to  
17 provide the funds necessary for each appropriation in  
18 succession before any funds are provided for the next  
19 subsequent appropriation.

*8/2/98*



Enr. Com. Sub. for H. B. 2050]128

274—Board of Directors of the State College System

Control Account

(WV Code Chapter 18B)

Account No.

Fund 4291 FY 1997 Org 0481

|   |                                |     |       |           |
|---|--------------------------------|-----|-------|-----------|
| 1 | Shepherd College—              |     |       |           |
| 2 | Capital Improvements . . . . . | 759 | \$    | 1,200,000 |
| 3 | West Virginia Northern         |     |       |           |
| 4 | Community College—             |     |       |           |
| 5 | Capital Improvements . . . . . | 760 | _____ | 400,000   |
| 6 | Total . . . . .                |     | \$    | 1,600,000 |

275—State Department of Education

(WV Code Chapters 18 and 18A)

Account No.

Fund 3971 FY 1997 Org 0402

|   |                            |     |    |         |
|---|----------------------------|-----|----|---------|
| 1 | Pendleton County Schools—  |     |    |         |
| 2 | Capital Improvements—Total | 761 | \$ | 400,000 |

276—Department of Education and the Arts—

Office of the Secretary

(WV Code Chapter 5F)

Account No.

Fund 3505 FY 1997 Org 0431

|   |                                 |     |       |           |
|---|---------------------------------|-----|-------|-----------|
| 1 | Capital Outlay and Improvements | 762 | \$    | 1,500,000 |
| 2 | Educational Broadcasting        |     |       |           |
| 3 | Authority—600 Capitol Street    | 313 | _____ | 600,000   |
| 4 | Total . . . . .                 |     | \$    | 2,100,000 |

277—Bureau for Senior Services—

(WV Code Chapter 29)

Account No.

Fund 5405 FY 1997 Org 0508

|   |                                  |     |                     |
|---|----------------------------------|-----|---------------------|
| 1 | Senior Citizens Centers          |     |                     |
| 2 | and Programs . . . . .           | 462 | \$ 500,000          |
| 3 | Holly Grove Mansion Restoration  | 765 | <u>50,000</u>       |
| 4 | Total . . . . .                  |     | \$ 550,000          |
| 1 | Total TITLE II, Section 9—       |     |                     |
| 2 | Lottery Net Profit Surplus . . . |     | <u>\$ 4,650,000</u> |

1     **Section 10. Appropriations from lottery net profit**  
2 **surplus for the fiscal year one thousand nine hundred**  
3 **ninety-eight.**—The following items are hereby  
4 appropriated from lottery net profits, and are to be made  
5 available for expenditure during the fiscal year ending the  
6 thirtieth day of June, one thousand nine hundred ninety-  
7 eight only out of surplus lottery net profits after meeting  
8 the appropriation set forth in section four of this bill and  
9 accrued as of the fifteenth day of June through the  
10 thirtieth day of June, one thousand nine hundred ninety-  
11 eight. In the event that surplus revenue available on the  
12 thirty-first day of July, one thousand nine hundred ninety-  
13 eight, are not sufficient to meet all the appropriations  
14 made pursuant to this section, then the appropriations shall  
15 be made to the extent that surplus funds are available as of  
16 the date mandated and shall be allocated first to provide  
17 the necessary funds to meet the first appropriation of this  
18 section; next, to provide the funds necessary for the  
19 second appropriation of this section; and subsequently to  
20 provide the funds necessary for each appropriation in  
21 succession before any funds are provided for the next  
22 subsequent appropriation.

278—Board of Directors of the State College System  
Control Account

(WV Code Chapter 18B)

Enr. Com. Sub. for H. B. 2050] 130

Account No.

Fund 4291 FY 1998 Org 0481

- 1 Shepherd College—Capital
- 2 Improvements—Total . . . . . 764 \$ 1,100,000

*279—West Virginia Development Office—  
Tourism Commission*

(WV Code Chapter 5B)

Account No.

Fund 3067 FY 1998 Org 0304

- 1 Raleigh County Meeting and
- 2 Convention Center—Total . . . 763 \$ 900,000

*280—Department of Education and the Arts—  
Office of the Secretary*

(WV Code Chapter 5F)

Account No.

Fund 3505 FY 1998 Org 0431

- 1 Capital Outlay and Improvements 762 \$ 1,000,000

*281—Bureau of Senior Services—  
<sup>CHAPTER</sup>  
(WV Code 29)*

*2  
\$m/y*

Account No.

Fund 5405 FY 1998 Org 0508

- 1 Senior Citizens Centers
- 2 and Programs . . . . . 462 \$ 500,000

*282—WV Development Office—  
Tourism Commission*

(WV Code Chapter 5B)

Account No.

Fund 3067 FY 1998 Org 0304

|   |                                    |     |    |                  |
|---|------------------------------------|-----|----|------------------|
| 1 | Tourism—Unclassified (R) . . . . . | 662 | \$ | 500,000          |
| 1 | Total, TITLE II, Section 10—       |     |    |                  |
| 2 | Appropriations from Lottery        |     |    |                  |
| 3 | Net Profit Surplus for the fiscal  |     |    |                  |
| 4 | year one thousand nine hundred     |     |    |                  |
| 5 | ninety eight . . . . .             |     |    |                  |
|   |                                    |     | \$ | <u>4,000,000</u> |

1     **Sec. 11. Special revenue appropriations.**—There are  
2 hereby appropriated for expenditure during the fiscal year  
3 one thousand nine hundred ninety-eight appropriations  
4 made by general law from special revenue which are not  
5 paid into the state fund as general revenue under the  
6 provisions of section two, article two, chapter twelve of the  
7 code: *Provided*, That none of the money so appropriated  
8 by this section shall be available for expenditure except in  
9 compliance with and in conformity to the provisions of  
10 articles two and three, chapter twelve and article two,  
11 chapter five-a of the code, with due consideration to the  
12 digest of legislative intent of the budget bill prepared  
13 pursuant to article one, chapter four, unless the spending  
14 unit has filed with the director of the budget, the auditor  
15 and the legislative auditor prior to the beginning of each  
16 fiscal year:

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

19     (b) A detailed expenditure schedule showing for what  
20 purposes the fund is to be expended.

1     **Sec. 12. State improvement fund appropri-**  
2 **tions.**—Bequests or donations of nonpublic funds,  
3 received by the governor on behalf of the state during the  
4 fiscal year one thousand nine hundred ninety-eight, for  
5 the purpose of making studies and recommendations  
6 relative to improvements of the administration and  
7 management of spending units in the executive branch of  
8 state government, shall be deposited in the state treasury in  
9 a separate account therein designated state improvement  
10 fund.

11     There are hereby appropriated all moneys so deposited  
12 during the fiscal year one thousand nine hundred

13 ninety-eight to be expended as authorized by the  
14 governor, for such studies and recommendations which  
15 may encompass any problems of organization,  
16 procedures, systems, functions, powers or duties of a state  
17 spending unit in the executive branch, or the betterment of  
18 the economic, social, educational, health and general  
19 welfare of the state or its citizens.

1       **Sec. 13. Specific funds and collection accounts.**—A  
2 fund or collection account which by law is dedicated to a  
3 specific use is hereby appropriated in sufficient amount to  
4 meet all lawful demands upon the fund or collection  
5 account and shall be expended according to the provisions  
6 of article three, chapter twelve of the code.

1       **Sec. 14. Appropriations for refunding erroneous**  
2 **payment.**—Money that has been erroneously paid into the  
3 state treasury is hereby appropriated out of the fund into  
4 which it was paid, for refund to the proper person.

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

1       **Sec. 15. Sinking fund deficiencies.**—There is hereby  
2 appropriated to the governor a sufficient amount to meet  
3 any deficiencies that may arise in the mortgage finance  
4 bond insurance fund of the West Virginia housing  
5 development fund which is under the supervision and  
6 control of the municipal bond commission as provided by  
7 section twenty-b, article eighteen, chapter thirty-one of the  
8 code, or in the funds of the municipal bond commission  
9 because of the failure of any state agency for either  
10 general obligation or revenue bonds or any local taxing  
11 district for general obligation bonds to remit funds  
12 necessary for the payment of interest and sinking fund  
13 requirements. The governor is authorized to transfer from  
14 time to time such amounts to the municipal bond  
15 commission as may be necessary for these purposes.

16 The municipal bond commission shall reimburse the  
 17 state of West Virginia through the governor from the first  
 18 remittance collected from the West Virginia housing  
 19 development fund or from any state agency or local  
 20 taxing district for which the governor advanced funds,  
 21 with interest at the rate carried by the bonds for security or  
 22 payment of which the advance was made.

1 **Sec. 16. Appropriations for local governments.**

2 —There are hereby appropriated for payment to counties,  
 3 districts and municipal corporations such amounts as will  
 4 be necessary to pay taxes due counties, districts and  
 5 municipal corporations and which have been paid into the  
 6 treasury:

7 (a) For redemption of lands;

8 (b) By public service corporations;

9 (c) For tax forfeitures.

1 **Sec. 17. Total appropriations.**—Where only a total  
 2 sum is appropriated to a spending unit, the total sum shall  
 3 include personal services, annual increment, employee  
 4 benefits, current expenses, repairs and alterations,  
 5 equipment and capital outlay, where not otherwise  
 6 specifically provided and except as otherwise provided in  
 7 TITLE I—GENERAL PROVISIONS, Sec. 3.

1 **Sec. 18. General school fund.**—The balance of the  
 2 proceeds of the general school fund remaining after the  
 3 payment of the appropriations made by this act is  
 4 appropriated for expenditure in accordance with section  
 5 sixteen, article nine-a, chapter eighteen of the code.

### TITLE III—ADMINISTRATION.

1 **Section 1. Appropriations conditional.**—The expend-  
 2 iture of the appropriations made by this act, except those  
 3 appropriations made to the legislative and judicial  
 4 branches of the state government, are conditioned upon  
 5 the compliance by the spending unit with the requirements  
 6 of article two, chapter five-a of the code.

7 Where spending units or parts of spending units have  
 8 been absorbed by or combined with other spending units,

9 it is the intent of this act that reappropriations shall be to  
10 the succeeding or later spending unit created, unless  
11 otherwise indicated.

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

The Joint Committee on Enrolled Bills hereby certifies that the foregoing bill is correctly enrolled.

*Randy Schooner*  
Chairman Senate Committee

*Nick Fontana*  
Chairman House Committee

Originating in the House.

Takes effect from passage.

*Dariusz K. Kozlowski*  
Clerk of the Senate

*Gregory M. Brey*  
Clerk of the House of Delegates

*Carl Ray Tomblin*  
President of the Senate

*R. L. ...*  
Speaker of the House of Delegates

The within *is approved* this the *20th*  
day of *April* 1997.

*[Signature]*  
Governor



PRESENTED TO

Date 4/24  
Time 4:00