

ENROLLED

COMMITTEE SUBSTITUTE

FOR

Senate Bill No. 160

(BY SENATORS KESSLER (MR. PRESIDENT) AND HALL,
BY REQUEST OF THE EXECUTIVE)

[Passed March 16, 2012; in effect from passage.]

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

Be it enacted by the Legislature of West Virginia:

TITLE I – GENERAL PROVISIONS.

1 **Section 1. General policy.** — The purpose of this bill is to
2 appropriate money necessary for the economical and effi-
3 cient discharge of the duties and responsibilities of the state
4 and its agencies during the fiscal year 2013.

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

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

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

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

9 The “fiscal year 2013” shall mean the period from July 1,
10 2012, through June 30, 2013.

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

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

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

1 **Sec. 3. Classification of appropriations.** — An appropria-
2 tion for:

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

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

10 “Annual increment” shall mean funds appropriated for
11 “eligible employees” and shall be disbursed only in accor-
12 dance with Article 5, Chapter 5 of the Code.

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

30 Each spending unit shall be responsible for all contribu-
31 tions, payments or other costs related to coverage and claims
32 of its employees for unemployment compensation and
33 workers compensation. Such expenditures shall be consid-
34 ered an employee benefit.

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

42 Should the appropriation for “BRIM Premium” be insuffi-
43 cient to cover such cost, the remainder of such costs shall be
44 transferred by each spending unit from its “personal
45 services” line item, its “employee benefits” line item, its
46 “unclassified” line item, its “current expenses” line item or
47 any other appropriate line item to “BRIM Premium” for
48 payment to the Board of Risk and Insurance Management.
49 Each spending unit is hereby authorized and required to
50 make such payments.

51 “Current expenses” shall mean operating costs other than
52 personal services and shall not include equipment, repairs
53 and alterations, buildings or lands.

54 Each spending unit shall be responsible for and charged
55 monthly for all postage meter service and shall reimburse the
56 appropriate revolving fund monthly for all such amounts.
57 Such expenditures shall be considered a current expense.

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

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

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

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

70 “Capital outlay” shall mean and include buildings, lands
71 or buildings and lands, with such category or item of appro-
72 priation to remain in effect as provided by W.Va. Code §12-
73 3-12.

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

78 Appropriations classified in any of the above categories
79 shall be expended only for the purposes as defined above and
80 only for the spending units herein designated: *Provided*, That
81 the secretary of each department shall have the authority to
82 transfer within the department those general revenue funds
83 appropriated to the various agencies of the department:
84 *Provided, however*, That no more than five percent of the
85 general revenue funds appropriated to any one agency or

86 board may be transferred to other agencies or boards within
87 the department: and no funds may be transferred to a
88 “personal services” line unless the source funds are also
89 wholly from a “personal services” line, or unless the source
90 funds are from another activity that has exclusively funded
91 employment expenses (any of object codes 001 through 016,
92 160 and 163) for at least twelve consecutive months prior to
93 the time of transfer and the position(s) supported by the
94 transferred funds are also permanently transferred to the
95 receiving agency or board within the department: *Provided*
96 *further*, That the secretary of each department and the
97 director, commissioner, executive secretary, superintendent,
98 chairman or any other agency head not governed by a
99 departmental secretary as established by Chapter 5F of the
100 Code shall have the authority to transfer funds appropriated
101 to “personal services,” “employee benefits,” “current
102 expenses,” “repairs and alterations,” “equipment,” “other
103 assets,” and “buildings” to other lines within the same
104 account and no funds from other lines shall be transferred to
105 the “personal services” or “unclassified” line: *And provided*
106 *further*, That the secretary of each department and the
107 director, commissioner, executive secretary, superintendent,
108 chairman or any other agency head not governed by a
109 departmental secretary as established by Chapter 5F of the
110 Code shall have the authority to transfer general revenue
111 funds appropriated to “annual increment” to other general
112 revenue accounts within the same department, bureau or
113 commission for the purpose of providing an annual incre-
114 ment in accordance with Article 5, Chapter 5 of the Code:
115 *And provided further*, That no authority exists hereunder to
116 transfer funds into line-items to which no funds are legisla-
117 tively appropriated: *And provided further*, That if the
118 Legislature by subsequent enactment consolidates agencies,
119 boards or functions, the secretary or other appropriate
120 agency head may transfer the funds formerly appropriated to
121 such agency, board or function in order to implement such
122 consolidation. No funds may be transferred from a Special
123 Revenue Account, dedicated account, capital expenditure
124 account or any other account or fund specifically exempted
125 by the Legislature from transfer, except that the use of the
126 appropriations from the State Road Fund for the office of the

127 Secretary of the Department of Transportation is not a use
128 other than the purpose for which such funds were dedicated
129 and is permitted.

130 Appropriations otherwise classified shall be expended only
131 where the distribution of expenditures for different purposes
132 cannot well be determined in advance or it is necessary or
133 desirable to permit the spending unit the freedom to spend
134 an appropriation for more than one of the above classifica-
135 tions.

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

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

TITLE II — APPROPRIATIONS. ORDER OF SECTIONS

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

1 **Section 1. Appropriations from general revenue.** — From
 2 the State Fund, General Revenue, there are hereby appropri-
 3 ated conditionally upon the fulfillment of the provisions set
 4 forth in Article 2, Chapter 11B the following amounts, as
 5 itemized, for expenditure during the fiscal year 2013.

LEGISLATIVE

1-Senate

Fund 0165 FY 2013 Org 2100

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

14 The appropriations for the Senate for the fiscal year 2012
 15 are to remain in full force and effect and are hereby
 16 reappropriated to June 30, 2013. Any balances so
 17 reappropriated may be transferred and credited to the fiscal
 18 year 2012 accounts.

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

23 The Clerk of the Senate, with the approval of the Presi-
 24 dent, is authorized to draw his or her requisitions upon the

25 auditor, payable out of the Current Expenses and Contingent
26 Fund of the Senate, for any bills for supplies and services
27 that may have been incurred by the Senate and not included
28 in the appropriation bill, for supplies and services incurred
29 in preparation for the opening, the conduct of the business
30 and after adjournment of any regular or extraordinary
31 session, and for the necessary operation of the Senate offices,
32 the requisitions for which are to be accompanied by bills to
33 be filed with the auditor.

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

51 For duties imposed by law and by the Senate, the Clerk of
52 the Senate shall be paid a monthly salary as provided by the
53 Senate resolution, unless increased between sessions under
54 the authority of the President, payable out of the appropria-
55 tion for Compensation and Per Diem of Officers and Employ-
56 ees or Current Expenses and Contingent Fund of the Senate.

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

2-House of Delegates

Fund 0170 FY 2013 Org 2200

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

9 The appropriations for the House of Delegates for the fiscal
10 year 2012 are to remain in full force and effect and are
11 hereby reappropriated to June 30, 2013. Any balances so
12 reappropriated may be transferred and credited to the fiscal
13 year 2012 accounts.

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

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

29 The Speaker of the House of Delegates, upon approval of
30 the House committee on rules, shall have authority to employ
31 such staff personnel during and between sessions of the
32 Legislature as shall be needed, in addition to personnel
33 designated in the House resolution, and the compensation of

34 all personnel shall be as fixed in such House resolution for
 35 the session, or fixed by the Speaker, with the approval of the
 36 House committee on rules, during and between sessions of
 37 the Legislature, notwithstanding such House resolution. The
 38 Clerk of the House of Delegates is hereby authorized to draw
 39 requisitions upon the auditor for such services, payable out
 40 of the appropriation for the Compensation and Per Diem of
 41 Officers and Employees or Current Expenses and Contingent
 42 Fund of the House of Delegates.

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

3-Joint Expenses

(WV Code Chapter 4)

Fund 0175 FY 2013 Org 2300

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

9 The appropriations for the joint expenses for the fiscal year
 10 2012 are to remain in full force and effect and are hereby
 11 reappropriated to June 30, 2013 with the exception of fund
 12 0175, activity 319 and activity 666, which shall expire on
 13 June 30, 2011. Any balances reappropriated may be trans-
 14 ferred and credited to the fiscal year 2012 accounts.

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

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

JUDICIAL

4-Supreme Court — General Judicial

Fund 0180 FY 2013 Org 2400

1	Personal Services (R)	001	\$ 70,199,069
2	Annual Increment (R)	004	870,250
3	Employee Benefits (R)	010	24,748,388
4	Children's Protection Act (R)	090	2,663,012
5	Current Expenses	130	17,486,000
6	Repairs and Alterations	064	700,000
7	Equipment	070	2,000,000
8	Judges' Retirement System (R)	110	2,422,000
9	Other Assets	690	919,979
10	BRIM Premium (R)	913	<u>312,254</u>
11	Total		\$ 122,320,952

12 The appropriations to the Supreme Court of Appeals for
 13 the fiscal years 2010, 2011 and 2012 are to remain in full
 14 force and effect and are hereby reappropriated to June 30,
 15 2013. Any balances so reappropriated may be transferred
 16 and credited to the fiscal year 2012 accounts.

17 This appropriation shall be administered by the Adminis-
 18 trative Director of the Supreme Court of Appeals, who shall
 19 draw requisitions for warrants in payment in the form of

20 payrolls, making deductions there from as required by law
21 for taxes and other items.

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

EXECUTIVE

5-Governor's Office

(WV Code Chapter 5)

Fund 0101 FY 2013 Org 0100

1	Personal Services	001	\$	2,441,095
2	Salary of Governor	002		150,000
3	Annual Increment	004		30,360
4	Employee Benefits	010		777,889
5	Office of Economic Opportunity	034		126,284
6	Current Expenses	130		977,708
7	Repairs and Alterations	064		9,200
8	Equipment	070		40,000
9	GO HELP (R)	116		509,912
10	National Governors' Association	123		60,700
11	Southern States Energy Board	124		28,732
12	Southern Governors' Association	314		25,000
13	Herbert Henderson Office of			
14	Minority Affairs	134		176,000
15	BRIM Premium	913		156,851
16	P20 Jobs Cabinet	954		<u>38,000</u>
17	Total		\$	5,547,731

18 Any unexpended balances remaining in the appropriations
19 for Unclassified (fund 0101, activity 099), GO HELP (fund
20 0101, activity 116), JOBS Fund (fund 0101, activity 665), and
21 Pharmaceutical Cost Management Council (fund 0101,
22 activity 796) at the close of the fiscal year 2012 are hereby
23 reappropriated for expenditure during the fiscal year 2013.

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

*6-Governor's Office —
 Custodial Fund*

(WV Code Chapter 5)

Fund 0102 FY 2013 Org 0100

1	Personal Services	001	\$	275,000
2	Annual Increment	004		1,500
3	Employee Benefits	010		97,566
4	Current Expenses	130		227,666
5	Repairs and Alterations	064		5,000
6	Total		\$	606,732

7 Any unexpended balance remaining in the appropriation
 8 for Unclassified - Total (fund 0102, activity 096) at the close
 9 of the fiscal year 2012 is hereby reappropriated for expendi-
 10 ture during the fiscal year 2013.

11 Funds are to be used for current general expenses, includ-
 12 ing compensation of employees, household maintenance, cost
 13 of official functions and additional household expenses
 14 occasioned by such official functions.

*7-Governor's Office —
 Civil Contingent Fund*

(WV Code Chapter 5)

Fund 0105 FY 2013 Org 0100

1	Civil Contingent Fund - Total	114	\$	2,000,000
---	---	-----	----	-----------

2 Any unexpended balances remaining in the appropriation
 3 for Business and Economic Development Stimulus —
 4 Surplus (fund 0105, activity 084), Civil Contingent Fund —
 5 Total (fund 0105, activity 114), May 2009 Flood Recovery -
 6 Surplus (fund 0105, activity 236), Civil Contingent Fund —

7 Total — Surplus (fund 0105, activity 238), Civil Contingent
 8 Fund — Surplus (fund 0105, activity 263), Business and
 9 Economic Development Stimulus (fund 0105, activity 586),
 10 and Civil Contingent Fund (fund 0105, activity 614) at the
 11 close of the fiscal year 2012 are hereby reappropriated for
 12 expenditure during the fiscal year 2013.

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

17 The above appropriation is intended to provide contin-
 18 gency funding for accidental, unanticipated, emergency or
 19 unplanned events which may occur during the fiscal year
 20 and is not to be expended for the normal day-to-day opera-
 21 tions of the governor’s office.

*8-Auditor’s Office —
 General Administration*

(WV Code Chapter 12)

Fund 0116 FY 2013 Org 1200

1	Personal Services	001	\$	2,307,257
2	Salary of Auditor	002		95,000
3	Annual Increment	004		47,686
4	Employee Benefits	010		840,635
5	Current Expenses	130		408,509
6	Repairs and Alterations	064		20,500
7	Other Assets	690		29,298
8	BRIM Premium	913		<u>15,428</u>
9	Total		\$	3,764,313

10 Any unexpended balances remaining in the appropriations
 11 for Unclassified - Surplus (fund 0116, activity 097), Unclassi-
 12 fied (fund 0116, activity 099), and Volunteer Fire Department
 13 Workers Compensation Subsidy (fund 0116, activity 832) at
 14 the close of the fiscal year 2012 are hereby reappropriated
 15 for expenditure during the fiscal year 2013.

9-Treasurer's Office

(WV Code Chapter 12)

Fund 0126 FY 2013 Org 1300

1	Personal Services	001	\$	1,993,886
2	Salary of Treasurer	002		95,000
3	Annual Increment	004		26,440
4	Employee Benefits	010		684,681
5	Unclassified (R)	099		39,000
6	Current Expenses	130		622,431
7	Repairs and Alterations	064		10,000
8	Equipment	070		10,000
9	Abandoned Property Program	118		258,855
10	Other Assets	690		10,000
11	Tuition Trust Fund (R)	692		147,045
12	BRIM Premium	913		<u>30,809</u>
13	Total		\$	3,928,147

14 Any unexpended balances remaining in the appropriations
 15 for Unclassified (fund 0126, activity 099) and Tuition Trust
 16 Fund (fund 0126, activity 692) at the close of the fiscal year
 17 2012 are hereby reappropriated for expenditure during the
 18 fiscal year 2013.

10-Department of Agriculture

(WV Code Chapter 19)

Fund 0131 FY 2013 Org 1400

1	Personal Services	001	\$	4,146,646
2	Salary of Commissioner	002		95,000
3	Annual Increment	004		102,356
4	Employee Benefits	010		1,850,538
5	Animal Identification Program	039		207,068
6	State Farm Museum	055		104,500
7	Unclassified (R)	099		119,818
8	Current Expenses	130		500,000
9	Repairs and Alterations	064		100,000
10	Equipment	070		62,141

11	Gypsy Moth Program (R)	119	1,560,000
12	Huntington Farmers Market	128	47,500
13	Black Fly Control (R)	137	722,756
14	Donated Foods Program	363	50,000
15	Predator Control (R)	470	447,000
16	Logan Farmers Market	501	45,985
17	Bee Research	691	77,109
18	Capital Outlay and Maintenance (R) .	755	75,000
19	Microbiology Program (R)	785	165,816
20	Moorefield Agriculture Center (R) . . .	786	1,210,607
21	Chesapeake Bay Watershed	830	125,443
22	Livestock Care Standards Board	843	15,000
23	BRIM Premium	913	130,202
24	Threat Preparedness	942	81,367
25	WV Food Banks	969	115,000
26	Senior's Farmers' Market Nutrition		
27	Coupon Program	970	<u>62,137</u>
28	Total		\$ 12,218,989

29 Any unexpended balances remaining in the appropriations
30 for Unclassified - Surplus (fund 0131, activity 097), Unclassi-
31 fied (fund 0131, activity 099), Gypsy Moth Program (fund
32 0131, activity 119), Black Fly Control (fund 0131, activity
33 137), Predator Control (fund 0131, activity 470), Capital
34 Outlay and Maintenance (fund 0131, activity 755), Microbiol-
35 ogy Program (fund 0131, activity 785), Moorefield Agricul-
36 ture Center (fund 0131, activity 786), Agricultural Disaster
37 and Mitigation Needs - Surplus (fund 0131, activity 850), and
38 Predator Control - Surplus (fund 0131, activity 924) at the
39 close of the fiscal year 2012 are hereby reappropriated for
40 expenditure during the fiscal year 2013.

41 A portion of the Unclassified or Current Expenses appro-
42 priation may be transferred to a special revenue fund for the
43 purpose of matching federal funds for marketing and
44 development activities.

45 From the above appropriation for WV Food Banks (activity
46 969), \$20,000 is for House of Hope and the remainder of the
47 appropriation shall be allocated to the Huntington Food
48 Bank and the Mountaineer Food Bank in Braxton County.

11-West Virginia Conservation Agency

(WV Code Chapter 19)

Fund 0132 FY 2013 Org 1400

1	Personal Services	001	\$	511,152
2	Annual Increment	004		11,580
3	Employee Benefits	010		235,404
4	Unclassified (R)	099		103,597
5	Current Expenses	130		317,841
6	Repairs and Alterations	064		10,000
7	Equipment	070		10,000
8	Soil Conservation Projects (R)	120		8,382,948
9	Marlinton Flood Wall (R)	757		750,000
10	BRIM Premium	913		<u>26,326</u>
11	Total		\$	10,358,848

12 Any unexpended balances remaining in the appropriations
 13 for Unclassified (fund 0132, activity 099), Soil Conservation
 14 Projects (fund 0132, activity 120), Soil Conservation Projects
 15 - Surplus (fund 0132, activity 269) and Marlinton Flood Wall
 16 (fund 0132, activity 757) at the close of the fiscal year 2012
 17 are hereby reappropriated for expenditure during the fiscal
 18 year 2013.

*12-Department of Agriculture –
Meat Inspection*

(WV Code Chapter 19)

Fund 0135 FY 2013 Org 1400

1	Personal Services	001	\$	427,055
2	Annual Increment	004		8,621
3	Employee Benefits	010		181,513
4	Unclassified	099		7,182
5	Current Expenses	130		<u>94,763</u>
6	Total		\$	719,134

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

*13-Department of Agriculture –
Agricultural Awards*

(WV Code Chapter 19)

Fund 0136 FY 2013 Org 1400

1	Programs & Awards for 4-H			
2	Clubs and FFA/FHA	577	\$	15,000
3	Commissioner's Awards			
4	and Programs	737		<u>43,650</u>
5	Total		\$	58,650

*14-Department of Agriculture –
West Virginia Agricultural Land Protection Authority*

(WV Code Chapter 8A)

Fund 0607 FY 2013 Org 1400

1	Personal Services	001	\$	75,000
2	Employee Benefits	010		26,976
3	Unclassified	099		<u>750</u>
4	Total		\$	102,726

5 Any unexpended balance remaining in the appropriation
6 for Unclassified - Total (fund 0607, activity 096) at the close
7 of the fiscal year 2012 is hereby reappropriated for expendi-
8 ture during the fiscal year 2013.

15-Attorney General

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

Fund 0150 FY 2013 Org 1500

1	Personal Services (R)	001	\$	2,228,612
2	Salary of Attorney General	002		95,000
3	Annual Increment	004		58,175
4	Employee Benefits (R)	010		1,132,115
5	Unclassified (R)	099		59,624
6	Current Expenses	130		685,773
7	Repairs and Alterations	064		7,500

8	Equipment	070	40,000
9	Criminal Convictions and		
10	Habeas Corpus Appeals (R)	260	1,190,647
11	Better Government Bureau	740	325,766
12	BRIM Premium	913	<u>118,590</u>
13	Total		\$ 5,941,802

14 Any unexpended balances remaining in the above appro-
 15 priations for Personal Services (fund 0150, activity 001),
 16 Employee Benefits (fund 0150, activity 010), Unclassified
 17 (fund 0150, activity 099), Criminal Convictions and Habeas
 18 Corpus Appeals (fund 0150, activity 260), and Agency Client
 19 Revolving Liquidity Pool (fund 0150, activity 362) at the
 20 close of the fiscal year 2012 are hereby reappropriated for
 21 expenditure during the fiscal year 2013.

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

16-Secretary of State

(WV Code Chapters 3, 5 and 59)

Fund 0155 FY 2013 Org 1600

1	Personal Services	001	\$ 606,441
2	Salary of Secretary of State	002	95,000
3	Annual Increment	004	3,240
4	Employee Benefits	010	249,552
5	Unclassified (R)	099	13,072
6	Current Expenses	130	324,333

7	BRIM Premium	913	<u>16,000</u>
8	Total		\$ 1,307,638

9 Any unexpended balances remaining in the appropriations
10 for Unclassified - Surplus (fund 0155, activity 097), Unclassi-
11 fied (fund 0155, activity 099), and Technology Improvements
12 - Surplus (fund 0155, activity 725) at the close of the fiscal
13 year 2012 are hereby reappropriated for expenditure during
14 the fiscal year 2013.

17-State Election Commission

(WV Code Chapter 3)

Fund 0160 FY 2013 Org 1601

1	Personal Services	001	\$ 2,310
2	Employee Benefits	010	177
3	Current Expenses	130	<u>7,274</u>
4	Total		\$ 9,761

DEPARTMENT OF ADMINISTRATION

*18-Department of Administration –
Office of the Secretary*

(WV Code Chapter 5F)

Fund 0186 FY 2013 Org 0201

1	Personal Services	001	\$ 443,414
2	Annual Increment	004	3,026
3	Employee Benefits	010	139,705
4	Unclassified	099	9,397
5	Current Expenses	130	97,056
6	Repairs and Alterations	064	100
7	Equipment	070	5,000
8	Financial Advisor (R)	304	200,000
9	Lease Rental Payments	516	16,000,000
10	Design-Build Board	540	19,068
11	Other Assets	690	5,000
12	BRIM Premium	913	<u>3,990</u>
13	Total		\$ 16,925,756

14 Any unexpended balances remaining in the appropriations
 15 for Financial Advisor (fund 0186, activity 304) and Debt
 16 Reduction (fund 0186, activity 635) at the close of the fiscal
 17 year 2012 are hereby reappropriated for expenditure during
 18 the fiscal year 2013.

19 The appropriation for Lease Rental Payments shall be
 20 disbursed as provided by W.Va. Code §31-15-6b.

19-Consolidated Public Retirement Board

(WV Code Chapter 5)

Fund 0195 FY 2013 Org 0205

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

20-Division of Finance

(WV Code Chapter 5A)

Fund 0203 FY 2013 Org 0209

1	Personal Services	001	\$	83,590
2	Annual Increment	004		1,101
3	Employee Benefits	010		34,254
4	Unclassified	099		2,438
5	Current Expenses	130		113,562
6	Repairs and Alterations	064		1,500
7	Equipment	070		1,000
8	GAAP Project (R)	125		676,790
9	Other Assets	690		2,000
10	BRIM Premium	913		<u>4,526</u>
11	Total		\$	920,761

12 Any unexpended balance remaining in the appropriation
 13 for GAAP Project (fund 0203, activity 125) at the close of the
 14 fiscal year 2012 is hereby reappropriated for expenditure
 15 during the fiscal year 2013.

21-Division of General Services

(WV Code Chapter 5A)

Fund 0230 FY 2013 Org 0211

1	Personal Services	001	\$	1,744,207
2	Annual Increment	004		27,089
3	Employee Benefits	010		897,138
4	Unclassified	099		29,982
5	Current Expenses	130		1,106,133
6	Equipment	070		1,000
7	Fire Service Fee	126		14,000
8	Preservation and Maintenance of			
9	Statues and Monuments			
10	on Capitol Grounds	371		68,000
11	Other Assets	690		1,000
12	BRIM Premium	913		<u>112,481</u>
13	Total		\$	4,001,030

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

22-Division of Purchasing

(WV Code Chapter 5A)

Fund 0210 FY 2013 Org 0213

1	Personal Services	001	\$	722,838
2	Annual Increment	004		12,095
3	Employee Benefits	010		292,777
4	Unclassified	099		9,771

5	Current Expenses	130	131,932
6	Repairs and Alterations	064	700
7	Equipment	070	1,000
8	Other Assets	690	1,000
9	BRIM Premium	913	<u>6,167</u>
10	Total		\$ 1,178,280

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

23-Travel Management

(WV Code Chapter 5A)

Fund 0615 FY 2013 Org 0215

1	Personal Services	001	\$ 576,312
2	Annual Increment	004	4,680
3	Employee Benefits	010	355,403
4	Unclassified	099	18,232
5	Current Expenses	130	860,776
6	Equipment	070	5,000
7	Other Assets	690	<u>4,000</u>
8	Total		\$ 1,824,403

24-Commission on Uniform State Laws

(WV Code Chapter 29)

Fund 0214 FY 2013 Org 0217

1	Unclassified	099	\$ 500
2	Current Expenses	130	<u>46,050</u>
3	Total		\$ 46,550

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

25-West Virginia Public Employees Grievance Board

(WV Code Chapter 6C)

Fund 0220 FY 2013 Org 0219

1	Personal Services	001	\$	660,635
2	Annual Increment	004		9,097
3	Employee Benefits	010		204,208
4	Current Expenses	130		202,128
5	Repairs and Alterations	064		1,000
6	Equipment	070		6,000
7	BRIM Premium	913		<u>5,200</u>
8	Total		\$	1,088,268

9 Any unexpended balance remaining in the appropriation
10 for Unclassified (fund 0220, activity 099) at the close of the
11 fiscal year 2012 is hereby reappropriated for expenditure
12 during the fiscal year 2013.

26-Ethics Commission

(WV Code Chapter 6B)

Fund 0223 FY 2013 Org 0220

1	Personal Services	001	\$	417,356
2	Annual Increment	004		4,200
3	Employee Benefits	010		132,728
4	Unclassified	099		7,553
5	Current Expenses	130		188,382
6	Repairs and Alterations	064		500
7	Other Assets	690		2,000
8	BRIM Premium	913		<u>2,788</u>
9	Total		\$	755,507

27-Public Defender Services

(WV Code Chapter 29)

Fund 0226 FY 2013 Org 0221

1	Personal Services	001	\$	698,376
2	Annual Increment	004		11,220
3	Employee Benefits	010		298,050
4	Unclassified	099		318,531
5	Public Defender Corporations	352		18,301,266
6	Appointed Counsel Fees (R)	788		12,223,115

7	BRIM Premium	913	<u>4,216</u>
8	Total		\$ 31,854,774

9 Any unexpended balance remaining in the above appropri-
10 ation for Appointed Counsel Fees (fund 0226, activity 788) at
11 the close of the fiscal year 2012 is hereby reappropriated for
12 expenditure during the fiscal year 2013.

13 The director shall have the authority to transfer funds from
14 the appropriation to Public Defender Corporations (fund
15 0226, activity 352) to Appointed Counsel Fees (fund 0226,
16 activity 788).

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

(WV Code Chapter 5A)

Fund 0233 FY 2013 Org 0224

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

29-Public Employees Insurance Agency

(WV Code Chapter 5)

Fund 0200 FY 2013 Org 0225

1	PEIA Subsidy	801	\$	3,500,000
---	------------------------	-----	----	-----------

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

11 The division of highways, division of motor vehicles, public
 12 service commission and other departments, bureaus, divi-
 13 sions, or commissions operating from special revenue funds
 14 and/or federal funds shall pay their proportionate share of
 15 the public employees health insurance cost for their respec-
 16 tive divisions.

30-West Virginia Prosecuting Attorneys Institute

(WV Code Chapter 7)

Fund 0557 FY 2013 Org 0228

1	Forensic Medical Examinations (R)	683	\$	139,927
2	Federal Funds/Grant Match (R)	749		<u>99,880</u>
3	Total		\$	239,807

4 Any unexpended balances remaining in the appropriations
 5 for Forensic Medical Examinations (fund 0557, activity 683)
 6 and Federal Funds/Grant Match (fund 0557, activity 749) at
 7 the close of the fiscal year 2012 are hereby reappropriated
 8 for expenditure during the fiscal year 2013.

31-Children’s Health Insurance Agency

(WV Code Chapter 5)

Fund 0588 FY 2013 Org 0230

1	Personal Services	001	\$	86,036
2	Annual Increment	004		1,200
3	Employee Benefits	010		45,431
4	Current Expenses	130		10,295,876
5	Autism Spectrum Disorder Coverage	856		<u>497,035</u>
6	Total		\$	10,925,578

32-Real Estate Division

(WV Code Chapter 5A)

Fund 0610 FY 2013 Org 0233

1	Personal Services	001	\$	524,095
---	-----------------------------	-----	----	---------

2	Annual Increment	004	7,000
3	Employee Benefits	010	273,525
4	Unclassified	099	10,027
5	Current Expenses	130	176,109
6	Repairs and Alterations	064	1,300
7	Equipment	070	5,000
8	Other Assets	690	1,000
9	BRIM Premium	913	<u>4,200</u>
10	Total		\$ 1,002,256

DEPARTMENT OF COMMERCE

33-Division of Tourism

(WV Code Chapter 5B)

Fund 0246 FY 2013 Org 0304

1 Any unexpended balance remaining in the appropriation
 2 for Tourism - Special Projects (fund 0246, activity 859) at the
 3 close of the fiscal year 2012 is hereby reappropriated for
 4 expenditure during the fiscal year 2013.

34-Division of Forestry

(WV Code Chapter 19)

Fund 0250 FY 2013 Org 0305

1	Personal Services	001	\$ 2,569,163
2	Annual Increment	004	77,000
3	Employee Benefits	010	1,026,548
4	Unclassified	099	45,000
5	Current Expenses	130	631,706
6	Repairs and Alterations	064	10,000
7	Equipment	070	64,416
8	BRIM Premium	913	<u>77,676</u>
9	Total		\$ 4,501,509

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

35-Geological and Economic Survey

(WV Code Chapter 29)

Fund 0253 FY 2013 Org 0306

1	Personal Services	001	\$	1,296,229
2	Annual Increment	004		35,559
3	Employee Benefits	010		492,382
4	Unclassified	099		35,393
5	Current Expenses	130		193,601
6	Repairs and Alterations	064		14,000
7	Equipment	070		7,500
8	Mineral Mapping System (R)	207		1,441,234
9	Other Assets	690		5,500
10	BRIM Premium	913		<u>20,228</u>
11	Total		\$	3,541,626

12 Any unexpended balance remaining in the appropriation
 13 for Mineral Mapping System (fund 0253, activity 207) at the
 14 close of the fiscal year 2012 is hereby reappropriated for
 15 expenditure during the fiscal year 2013.

16 The above Unclassified and Current Expenses appropria-
 17 tions include funding to secure federal and other contracts
 18 and may be transferred to a special revolving fund (fund
 19 3105, activity 099) for the purpose of providing advance
 20 funding for such contracts.

36-West Virginia Development Office

(WV Code Chapter 5B)

Fund 0256 FY 2013 Org 0307

1	Personal Services	001	\$	3,427,535
2	Annual Increment	004		78,600
3	Employee Benefits	010		1,186,253
4	ARC-WV Home of Your Own Alliance	048		36,480
5	Unclassified	099		209,000
6	Current Expenses	130		3,395,169
7	Repairs and Alterations	064		4,000
8	Equipment	070		200,000

9	Southern WV Career Center	071	448,476
10	Partnership Grants (R)	131	605,150
11	Local Economic Development		
12	Partnerships (R)	133	1,705,440
13	ARC Assessment	136	152,585
14	Mid-Atlantic Aerospace Complex . . .	231	161,226
15	Guaranteed Work Force Grant (R) . . .	242	1,050,569
16	Robert C. Byrd Institute for Advanced/ 17 Flexible Manufacturing - Technology 18 Outreach and Programs for 19 Environmental and 20 Advanced Technologies	367	474,058
21	Advantage Valley	389	67,762
22	Chemical Alliance Zone	390	45,600
23	WV High Tech Consortium	391	215,034
24	Regional Contracting		
25	Assistance Center	418	225,000
26	Highway Authorities	431	791,436
27	Charleston Farmers Market	476	91,200
28	International Offices (R)	593	629,867
29	Small Business Development (R)	703	200,000
30	WV Manufacturing		
31	Extension Partnership	731	131,328
32	Polymer Alliance	754	104,880
33	Regional Councils	784	401,280
34	Mainstreet Program	794	186,634
35	National Institute of		
36	Chemical Studies	805	64,296
37	Local Economic Development		
38	Assistance (R)	819	5,800,000
39	I-79 Development Council	824	50,050
40	Mingo County Post Mine		
41	Land Use Projects	841	250,000
42	BRIM Premium	913	26,096
43	4-H Camp Improvements (R)	941	650,000
44	Hatfield McCoy Recreational Trail . . .	960	228,000
45	Hardwood Alliance Zone	992	<u>38,851</u>
46	Total		\$ 23,331,855

47 Any unexpended balances remaining in the appropriations
48 for Tourism – Unclassified – Surplus (fund 0256, activity
49 075), Unclassified - Surplus (fund 0256, activity 097),
50 Partnership Grants (fund 0256, activity 131), Local Economic
51 Development Partnerships (fund 0256, activity 133), Guarant-
52 teed Work Force Grant (fund 0256, activity 242), Local
53 Economic Development Assistance – Surplus (fund 0256,
54 activity 266), Industrial Park Assistance (fund 0256, activity
55 480), Leverage Technology and Small Business Development
56 Program (fund 0256, activity 525), International Offices
57 (fund 0256, activity 593), Small Business Development (fund
58 0256, activity 703), Local Economic Development Assistance
59 (fund 0256, activity 819), Economic Development Assistance
60 (fund 0256, activity 900), and 4-H Camp Improvements (fund
61 0256, activity 941) at the close of the fiscal year 2012 are
62 hereby reappropriated for expenditure during the fiscal year
63 2013.

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

75 From the above appropriation for Current Expenses (fund
76 0256, activity 130) \$250,000 is for TechConnect; \$250,000 is
77 for Tamarack Foundation; \$150,000 is for the Citizens
78 Conservation Corps; \$350,000 is for One Voice and
79 \$1,000,000 is to be transferred to Development Office
80 Promotion Fund (Fund 3171).

81 From the above appropriation for Highway Authorities
82 (fund 0256, activity 431), \$115,187 is for King Coal Highway
83 Authority; \$115,187 is for Coal Field Expressway Authority;

84 \$92,150 is for Coal Heritage Highway Authority; \$92,150 is
 85 for Coal Heritage Area Authority; \$46,076 is for Little
 86 Kanawha River Parkway; \$82,935 is for Midland Trail Scenic
 87 Highway Association; \$52,525 is for Shawnee Parkway
 88 Authority; \$92,150 is for Corridor G Regional Development
 89 Authority; \$57,000 is for Corridor H Authority; and \$46,076
 90 is for Route 2 I68 Highway Authority.

91 From the above appropriation for Local Economic Devel-
 92 opment Assistance (fund 0256, activity 819) the division may
 93 retain an amount not to exceed one percent of the total
 94 appropriation for administrative purposes.

37-Division of Labor

(WV Code Chapters 21 and 47)

Fund 0260 FY 2013 Org 0308

1	Personal Services	001	\$	1,744,977
2	Annual Increment	004		32,501
3	Employee Benefits	010		811,659
4	Unclassified	099		34,205
5	Current Expenses	130		716,462
6	Repairs and Alterations	064		40,000
7	BRIM Premium	913		<u>47,521</u>
8	Total		\$	3,427,325

*38-Division of Labor -
Occupational Safety and Health Fund*

(WV Code Chapter 21)

Fund 0616 FY 2013 Org 0308

1	Personal Services	001	\$	55,000
2	Employee Benefits	010		35,000
3	Unclassified	099		0
4	Current Expenses	130		109,015
5	BRIM Premium	913		<u>985</u>
6	Total		\$	200,000

39-Division of Natural Resources

(WV Code Chapter 20)

Fund 0265 FY 2013 Org 0310

1	Personal Services	001	\$	9,202,183
2	Annual Increment	004		292,050
3	Employee Benefits	010		4,417,715
4	Unclassified	099		11,220
5	Current Expenses	130		500
6	Repairs and Alterations	064		400
7	Equipment	070		400
8	Buildings	258		500
9	Litter Control Conservation Officers .	564		159,382
10	Upper Mud River Flood Control	654		180,522
11	Other Assets	690		200
12	Land	730		400
13	Law Enforcement	806		2,954,720
14	BRIM Premium	913		<u>293,374</u>
15	Total		\$	17,513,566

16 Any unexpended balances remaining in the appropriations
 17 for Land Purchase (fund 0265, activity 761) and Fish Hatch-
 18 ery Improvements (fund 0265, activity 825) at the close of the
 19 fiscal year 2012 are hereby reappropriated for expenditure
 20 during the fiscal year 2013.

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

40-Division of Miners' Health, Safety and Training

(WV Code Chapter 22)

Fund 0277 FY 2013 Org 0314

1	Personal Services	001	\$	7,477,243
2	Annual Increment	004		83,914

3	Employee Benefits	010	2,860,731
4	Unclassified	099	120,000
5	Current Expenses	130	1,851,467
6	Coal Dust and Rock Dust Sampling ..	270	564,908
7	BRIM Premium	913	<u>68,134</u>
8	Total		\$ 13,026,397

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

41-Board of Coal Mine Health and Safety

(WV Code Chapter 22)

Fund 0280 FY 2013 Org 0319

1	Personal Services	001	\$ 143,110
2	Annual Increment	004	1,200
3	Employee Benefits	010	48,043
4	Mine Safety Technology Task Force ..	061	115,000
5	Unclassified	099	3,000
6	Current Expenses	130	23,493
7	Repairs and Alterations	064	300
8	Equipment	070	250
9	Board of Miners Training and Certification	667	48,750
10	WV Diesel Equipment Commission ..	712	<u>37,050</u>
11			
12	Total		\$ 420,196

42-Coal Mine Safety and Technical Review Committee

(WV Code Chapter 22)

Fund 0285 FY 2013 Org 0320

1	Personal Services	001	\$ 30,500
2	Employee Benefits	010	3,523
3	Unclassified	099	500
4	Current Expenses	130	13,750
5	Repairs and Alterations	064	227

6	Equipment	070	250
7	Coal Forum	664	<u>29,250</u>
8	Total		\$ 78,000

9 It is the intent of the Legislature that the Coal Forum
 10 (activity 664) is to expend funds from its appropriation on
 11 technical, environmental, and coal education programs.

43-WorkForce West Virginia

(WV Code Chapter 23)

Fund 0572 FY 2013 Org 0323

1	Personal Services	001	\$ 500
2	Employee Benefits	010	100
3	Unclassified	099	950
4	Current Expenses	130	<u>143,450</u>
5	Total		\$ 145,000

6 From the above appropriation for Current Expenses
 7 (activity 130), is a one-time appropriation of \$50,000 for
 8 West Virginia Women Work.

*44-Department of Commerce -
 Office of the Secretary*

(WV Code Chapter 19)

Fund 0606 FY 2013 Org 0327

1	Personal Services	001	\$ 245,500
2	Annual Increment	004	540
3	Employee Benefits	010	76,120
4	Unclassified	099	3,500
5	Current Expenses	130	66,165
6	Repairs and Alterations	064	200
7	Equipment	070	<u>250</u>
8	Total		\$ 392,275

45-Division of Energy

(WV Code Chapter 5H)

Fund 0612 FY 2013 Org 0328

1	Personal Services	001	\$	159,000
2	Annual Increment	004		3,500
3	Employee Benefits	010		57,231
4	Unclassified	099		19,200
5	Current Expenses	130		1,667,314
6	Repairs and Alterations	064		1,000
7	Equipment	070		16,000
8	BRIM Premium	913		<u>3,297</u>
9	Total		\$	1,926,542

10 From the above appropriation for Current Expenses (fund
 11 0612, activity 130) \$693,500 is for West Virginia University
 12 and \$693,500 is for Southern West Virginia Community and
 13 Technical College for the Mine Training and Energy Tech-
 14 nologies Academy.

DEPARTMENT OF EDUCATION*46-State Department of Education -
School Lunch Program*

(WV Code Chapters 18 and 18A)

Fund 0303 FY 2013 Org 0402

1	Personal Services	001	\$	255,730
2	Annual Increment	004		5,730
3	Employee Benefits	010		93,413
4	Unclassified	099		24,950
5	Current Expenses	130		2,103,050
6	Repairs and Alterations	064		2,000
7	Equipment	070		10,000
8	Other Assets	690		<u>2,000</u>
9	Total		\$	2,496,873

47-State FFA-FHA Camp and Conference Center

(WV Code Chapters 18 and 18A)

Fund 0306 FY 2013 Org 0402

1	Personal Services	001	\$	641,634
2	Annual Increment	004		23,150
3	Employee Benefits	010		268,255
4	Unclassified	099		10,000
5	Current Expenses	130		125,152
6	BRIM Premium	913		<u>21,694</u>
7	Total		\$	1,089,885

48-State Department of Education

(WV Code Chapters 18 and 18A)

Fund 0313 FY 2013 Org 0402

1	Personal Services	001	\$	3,591,300
2	Annual Increment	004		57,000
3	Employee Benefits	010		1,055,471
4	Unclassified (R)	099		300,000
5	Current Expenses	130		2,519,000
6	Technology System Specialist	062		2,000,000
7	Repairs and Alterations	064		50,000
8	Equipment	070		100,000
9	Increased Enrollment	140		6,290,000
10	Safe Schools	143		5,054,091
11	Teacher Mentor (R)	158		842,034
12	National Teacher Certification (R)	161		400,000
13	Buildings	258		1,000
14	Technology Repair and Modernization	298		951,003
15	HVAC Technicians	355		483,638
16	Early Retirement			
17	Notification Incentive	366		275,000
18	MATH Program	368		396,251
19	Assessment Programs	396		2,529,284
20	21 st Century Fellows	507		297,188
21	English as a Second Language	528		350,000
22	Teacher Reimbursement	573		297,188
23	Hospitality Training	600		343,642
24	Hi-Y Youth in Government	616		100,000
25	High Acuity Special Needs (R)	634		1,500,000
26	Foreign Student Education	636		97,079
27	State Teacher of the Year	640		45,807

28	Principals Mentorship	649	79,250
29	Other Assets	690	50,000
30	Land	730	1,000
31	Local Solutions Dropout		
32	Prevention and Recovery	780	2,230,000
33	Pilot Program of Structured		
34	In-School Alternatives	826	96,000
35	Elementary/Middle		
36	Alternative Schools	833	1,000,000
37	21 st Century Innovation Zones	876	435,694
38	Student Enrichment Program	879	6,200,000
39	21 st Century Learners (R)	886	2,602,870
40	BRIM Premium	913	285,686
41	High Acuity Health		
42	Care Needs Program	920	1,000,000
43	21 st Century Assessment		
44	and Professional Development	931	4,458,576
45	WV Commission on		
46	Holocaust Education	935	15,000
47	Allowance for Extraordinary		
48	Sustained Growth	943	286,898
49	Regional Education Service Agencies	972	3,990,000
50	Educational Program Allowance	996	<u>450,000</u>
51	Total		\$ 53,106,950

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

54 Any unexpended balances remaining in the appropriations
55 for Unclassified (fund 0313, activity 099), Teacher Mentor
56 (fund 0313, activity 158), National Teacher Certification
57 (fund 0313, activity 161), High Acuity Special Needs (fund
58 0313, activity 634), and 21st Century Learners (fund 0313,
59 activity 886) at the close of the fiscal year 2012 are hereby
60 reappropriated for expenditure during the fiscal year 2013.

61 The above appropriation for Technology System Special-
62 ists (activity 062), shall first be used for the continuance of
63 current pilot projects. The remaining balance, if any, may be
64 used to expand the pilot project for additional counties.

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

69 From the above appropriation for National Teacher
 70 Certification (activity 161), any funds remaining after all
 71 initial certification expenses have been met shall be for the
 72 reimbursement of NBPTS certificate renewal.

73 The above appropriation for Hospitality Training (activity
 74 600), shall be allocated only to entities that have a plan
 75 approved for funding by the Department of Education, at the
 76 funding level determined by the State Superintendent of
 77 Schools. Plans shall be submitted to the State Superinten-
 78 dent of Schools to be considered for funding.

79 The above appropriation for Local Solutions Dropout
 80 Prevention and Recovery (activity 780) shall be transferred
 81 to the Local Solutions Dropout Prevention and Recovery
 82 Fund.

83 From the above appropriation for Educational Program
 84 Allowance (activity 996), \$100,000 shall be expended for
 85 Webster County Board of Education for Hacker Valley;
 86 \$150,000 for the Randolph County Board of Education for
 87 Pickens School; and \$100,000 shall be for the Preston County
 88 Board of Education for the Aurora School and \$100,000 is for
 89 Project Based Learning in STEM fields.

49-State Department of Education -

Aid for Exceptional Children

(WV Code Chapters 18 and 18A)

Fund 0314 FY 2013 Org 0402

1	Special Education - Counties	159	\$	7,271,757
2	Special Education - Institutions	160		3,823,331
3	Education of Juveniles Held in			
4	Predispositional Juvenile			
5	Detention Centers	302		635,846

6	Education of Institutionalized		
7	Juveniles and Adults (R)	472	<u>16,850,007</u>
8	Total		\$ 28,580,941

9 Any unexpended balance remaining in the appropriation
10 for Education of Institutionalized Juveniles and Adults (fund
11 0314, activity 472) at the close of the fiscal year 2012 is
12 hereby reappropriated for expenditure during the fiscal year
13 2013.

14 From the above appropriations, the superintendent shall
15 have authority to expend funds for the costs of special
16 education for those children residing in out-of-state place-
17 ments.

*50-State Department of Education -
State Aid to Schools*

(WV Code Chapters 18 and 18A)

Fund 0317 FY 2013 Org 0402

1	Other Current Expenses	022	\$ 154,832,559
2	Advanced Placement	053	470,271
3	Professional Educators	151	876,996,897
4	Service Personnel	152	290,963,958
5	Fixed Charges	153	105,032,906
6	Transportation	154	81,460,742
7	Professional Student		
8	Support Services	655	37,927,850
9	Improved Instructional Programs	156	40,612,113
10	21st Century Strategic Technology		
11	Learning Growth	936	<u>7,611,965</u>
12	Basic Foundation Allowances		1,595,909,261
13	Less Local Share		<u>(394,825,898)</u>
14	Total Basic State Aid		1,201,083,363
15	Public Employees' Insurance		
16	Matching	012	226,482,702
17	Teachers' Retirement System	019	66,018,000
18	School Building Authority	453	23,308,645

19	Retirement Systems -		
20	Unfunded Liability	775	<u>364,658,000</u>
21	Total		\$ 1,881,550,710

*51-State Board of Education -
Vocational Division*

(WV Code Chapters 18 and 18A)

Fund 0390 FY 2013 Org 0402

1	Personal Services	001	\$ 1,075,000
2	Annual Increment	004	25,500
3	Employee Benefits	010	379,005
4	Unclassified	099	20,000
5	Current Expenses	130	1,145,878
6	Repairs and Alterations	064	10,000
7	Equipment	070	10,000
8	Wood Products - Forestry Vocational		
9	Program	146	63,503
10	Albert Yanni Vocational Program ...	147	142,650
11	Vocational Aid	148	18,406,624
12	Adult Basic Education	149	4,212,600
13	Program Modernization	305	956,014
14	Technical & Secondary Program		
15	Improvement Staff	330	304,682
16	GED Testing (R)	339	1,060,395
17	Other Assets	690	10,000
18	FFA Grant Awards	839	12,428
19	Pre-Engineering Academy Program ..	840	<u>286,804</u>
20	Total		\$ 28,121,083

21 Any unexpended balance remaining in the appropriation
 22 for GED Testing (fund 0390, activity 339) at the close of the
 23 fiscal year 2012 is hereby reappropriated for expenditure
 24 during the fiscal year 2013.

*52-State Board of Education -
Division of Education Performance Audits*

(WV Code Chapters 18 and 18A)

Fund 0573 FY 2013 Org 0402

1	Personal Services	001	\$	420,000
2	Annual Increment	004		4,900
3	Employee Benefits	010		120,261
4	Unclassified	099		7,000
5	Current Expenses	130		146,899
6	Repairs and Alterations	064		1,000
7	Equipment	070		1,000
8	Other Assets	690		<u>1,000</u>
9	Total		\$	702,060

53-West Virginia Schools for the Deaf and the Blind

(WV Code Chapters 18 and 18A)

Fund 0320 FY 2013 Org 0403

1	Personal Services	001	\$	8,558,708
2	Annual Increment	004		480
3	Employee Benefits	010		2,890,037
4	Unclassified	099		132,879
5	Current Expenses	130		1,246,405
6	Repairs and Alterations	064		145,000
7	Equipment	070		50,000
8	Buildings	258		100,000
9	Other Assets	690		73,000
10	Capital Outlay and Maintenance (R)	755		62,500
11	BRIM Premium	913		<u>68,628</u>
12	Total		\$	13,327,637

13 Any unexpended balance remaining in the appropriation
 14 for Capital Outlay and Maintenance (fund 0320, activity 755)
 15 at the close of the fiscal year 2012 is hereby reappropriated
 16 for expenditure during the fiscal year 2013.

DEPARTMENT OF EDUCATION AND THE ARTS

*54-Department of Education and the Arts -
 Office of the Secretary*

(WV Code Chapter 5F)

Fund 0294 FY 2013 Org 0431

1	Personal Services	001	\$	662,750
2	Annual Increment	004		5,900
3	Employee Benefits	010		199,600
4	Unclassified (R)	099		35,000
5	Current Expenses	130		126,016
6	Center for Professional			
7	Development (R)	115		2,729,771
8	National Youth Science Camp	132		290,000
9	WV Humanities Council	168		450,000
10	Benedum Professional Development			
11	Collaborative (R)	427		927,500
12	Governor's Honor Academy (R)	478		600,780
13	Energy Express	861		470,000
14	BRIM Premium	913		4,509
15	Special Olympic Games	966		<u>25,000</u>
16	Total		\$	6,526,826

17 Any unexpended balances remaining in the appropriations
 18 for Unclassified (fund 0294, activity 099), Center for Profes-
 19 sional Development (fund 0294, activity 115), Benedum
 20 Professional Development Collaborative (fund 0294, activity
 21 427), Governor's Honor Academy (fund 0294, activity 478),
 22 and Educational Enhancements - Surplus (fund 0294,
 23 activity 927) at the close of the fiscal year 2012 are hereby
 24 reappropriated for expenditure during the fiscal year 2013.

25 From the above appropriation for Current Expenses
 26 (activity 130), \$100,000 is for Globaloria.

55-Division of Culture and History

(WV Code Chapter 29)

Fund 0293 FY 2013 Org 0432

1	Personal Services	001	\$	2,763,729
2	Annual Increment	004		67,114
3	Employee Benefits	010		1,283,414
4	Unclassified (R)	099		131,341
5	Current Expenses	130		919,546

6	Repairs and Alterations	064	44,000
7	Equipment	070	1,000
8	Buildings	258	1,000
9	Other Assets	690	10,000
10	Land	730	100
11	Culture and History Programming . . .	732	292,945
12	Capital Outlay and Maintenance (R) .	755	100,000
13	Historical Highway		
14	Marker Program (R)	844	75,185
15	BRIM Premium	913	<u>33,677</u>
16	Total		\$ 5,723,051

17 Any unexpended balances remaining in the appropriations
18 for Unclassified - Surplus (fund 0293, activity 097), Unclassi-
19 fied (fund 0293, activity 099), Capital Outlay, Repairs and
20 Equipment (fund 0293, activity 589), Capital Outlay, Repairs
21 and Equipment — Surplus (fund 0293, activity 677), Capital
22 Outlay and Maintenance (fund 0293, activity 755), and
23 Historical Highway Marker Program (fund 0293, activity
24 844) at the close of the fiscal year 2012 are hereby
25 reappropriated for expenditure during the fiscal year 2013.

26 From the above appropriation for Unclassified (activity
27 099), \$75,000 is for the Strand Theatre.

28 From the above appropriation for Unclassified (activity
29 099), and Current Expenses (activity 130), is \$250,000 for the
30 WVSOM in conjunction with WV Public Broadcasting for the
31 Healthy Choices Childrens Television Program.

32 The Current Expense appropriation includes funding for
33 the arts funds, department programming funds, grants, fairs
34 and festivals and Camp Washington Carver and shall be
35 expended only upon authorization of the division of culture
36 and history and in accordance with the provisions of Chapter
37 5A, Article 3, and Chapter 12 of the Code.

38 From the above appropriation for Current Expenses
39 (activity 130), \$100,000 shall be used for the Sesquicenten-
40 nial Celebration and \$4,500 shall be used for Z.D. Ramsdell
41 House.

56-Library Commission

(WV Code Chapter 10)

Fund 0296 FY 2013 Org 0433

1	Personal Services	001	\$	1,009,270
2	Annual Increment	004		37,080
3	Employee Benefits	010		438,900
4	Current Expenses	130		233,332
5	Repairs and Alterations	064		6,500
6	Equipment	070		450
7	Services to Blind & Handicapped	181		184,903
8	BRIM Premium	913		<u>15,177</u>
9	Total		\$	1,925,612

57-Educational Broadcasting Authority

(WV Code Chapter 10)

Fund 0300 FY 2013 Org 0439

1	Personal Services	001	\$	3,254,489
2	Annual Increment	004		75,360
3	Employee Benefits	010		1,310,837
4	Current Expenses	130		213,868
5	Repairs and Alterations	064		123,405
6	Equipment	070		275,000
7	Mountain Stage	249		300,000
8	Capital Outlay and Maintenance (R) .	755		50,000
9	BRIM Premium	913		<u>41,929</u>
10	Total		\$	5,644,888

11 Any unexpended balances remaining in the appropriations
 12 for Unclassified (fund 0300, activity 099) and Capital Outlay
 13 and Maintenance (fund 0300, activity 755) at the close of the
 14 fiscal year 2012 are hereby reappropriated for expenditure
 15 during the fiscal year 2013.

16 From the above appropriation for Current Expenses (fund
 17 0300, activity 130) \$45,000 is for the WV Music Hall of Fame.

*58-State Board of Rehabilitation -
Division of Rehabilitation Services*

(WV Code Chapter 18)

Fund 0310 FY 2013 Org 0932

1	Personal Services	001	\$	7,537,569
2	Annual Increment	004		166,317
3	Independent Living Services (R)	009		500,000
4	Employee Benefits	010		2,746,504
5	Current Expenses	130		502,066
6	Workshop Development	163		2,116,149
7	Supported Employment			
8	Extended Services (R)	206		100,000
9	Ron Yost Personal			
10	Assistance Fund (R)	407		388,698
11	Employment Attendant			
12	Care Program	598		156,065
13	BRIM Premium	913		<u>67,033</u>
14	Total		\$	14,280,401

15 Any unexpended balance remaining in the appropriation
16 for Independent Living Services (fund 0310, activity 009),
17 Supported Employment Extended Services (fund 0310,
18 activity 206), and Ron Yost Personal Assistance Fund (fund
19 0310, activity 407) at the close of the fiscal year 2012 is
20 hereby reappropriated for expenditure during the fiscal year
21 2013.

22 From the above appropriation for Workshop Development
23 (activity 163), funds shall be used exclusively with the
24 private non-profit community rehabilitation program
25 organizations known as work centers or sheltered work-
26 shops. The appropriation shall also be used to continue the
27 support of the program, services, and individuals with
28 disabilities currently in place at those 31 organizations.

DEPARTMENT OF ENVIRONMENTAL PROTECTION

59-Environmental Quality Board

(WV Code Chapter 20)

Fund 0270 FY 2013 Org 0311

1	Personal Services	001	\$	74,482
2	Annual Increment	004		510
3	Employee Benefits	010		21,614
4	Current Expenses	130		46,365
5	Repairs and Alterations	064		100
6	Equipment	070		750
7	Other Assets	690		600
8	BRIM Premium	913		<u>684</u>
9	Total		\$	145,105

60-Division of Environmental Protection

(WV Code Chapter 22)

Fund 0273 FY 2013 Org 0313

1	Personal Services	001	\$	3,394,322
2	Annual Increment	004		66,768
3	Employee Benefits	010		1,363,725
4	Water Resources Protection			
5	and Management	068		581,897
6	Current Expenses	130		723,396
7	Repairs and Alterations	064		12,150
8	Equipment	070		4,600
9	Dam Safety	607		216,966
10	West Virginia Stream			
11	Partners Program	637		77,396
12	Meth Lab Cleanup	656		227,142
13	Other Assets	690		4,500
14	WV Contribution to			
15	River Commissions	776		148,485
16	Office of Water Resources			
17	Non-Enforcement Activity	855		1,218,139
18	BRIM Premium	913		<u>56,802</u>
19	Total		\$	8,096,288

20 Any unexpended balance remaining in the appropriation
 21 for Meth Lab Cleanup - Surplus (fund 0273, activity 474) at

22 the close of fiscal year 2012 is hereby reappropriated for
23 expenditure during FY 2013.

24 A portion of the appropriation for Current Expenses (fund
25 0273, activity 130) and Dam Safety (fund 0273, activity 607)
26 may be transferred to the special revenue fund Dam Safety
27 Rehabilitation Revolving Fund (fund 3025) for the state
28 deficient dams rehabilitation assistance program.

61-Air Quality Board

(WV Code Chapter 16)

Fund 0550 FY 2013 Org 0325

1	Personal Services	001	\$	58,000
2	Annual Increment	004		510
3	Employee Benefits	010		19,424
4	Current Expenses	130		21,100
5	Repairs and Alterations	064		96
6	Equipment	070		350
7	Other Assets	690		400
8	BRIM Premium	913		<u>2,013</u>
9	Total		\$	101,893

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

*62-Department of Health and Human Resources -
Office of the Secretary*

(WV Code Chapter 5F)

Fund 0400 FY 2013 Org 0501

1	Personal Services	001	\$	139,096
2	Employee Benefits	010		46,341
3	Unclassified	099		6,447
4	Current Expenses	130		21,245
5	Women's Commission (R)	191		180,255
6	Commission for the Deaf 7 and Hard of Hearing	704		<u>250,773</u>
8	Total		\$	644,157

9 Any unexpended balance remaining in the appropriation
 10 for the Women's Commission (fund 0400, fiscal year 2010,
 11 fiscal year 2011, fiscal year 2012, activity 191) at the close of
 12 the fiscal year 2012 is hereby reappropriated for expenditure
 13 during the fiscal year 2013.

*63-Division of Health -
 Central Office*

(WV Code Chapter 16)

Fund 0407 FY 2013 Org 0506

1	Personal Services	001	\$	9,213,842
2	Annual Increment	004		207,144
3	Employee Benefits	010		3,602,573
4	Chief Medical Examiner	045		4,749,576
5	Unclassified	099		827,029
6	Current Expenses	130		4,439,298
7	State Aid for Local and			
8	Basic Public Health Services	184		16,642,506
9	Safe Drinking Water Program	187		522,984
10	Women, Infants and Children	210		65,099
11	Early Intervention	223		3,307,043
12	Cancer Registry	225		210,184
13	ABCA Tobacco Retailer Education			
14	Program - Transfer	239		200,000
15	CARDIAC Project	375		475,000
16	State EMS Technical Assistance	379		1,439,139
17	Statewide EMS Program Support (R)	383		954,177
18	Primary Care Centers -			
19	Mortgage Finance	413		723,182
20	Black Lung Clinics	467		198,646
21	Center for End of Life	545		466,886
22	Women's Right to Know	546		15,000
23	Pediatric Dental Services	550		151,603
24	Vaccine for Children	551		446,680
25	Adult Influenza Vaccine	552		65,000
26	Tuberculosis Control	553		392,933

27	Maternal and Child Health Clinics,		
28	Clinicians and Medical Contracts		
29	and Fees (R)	575	7,228,168
30	Epidemiology Support	626	1,709,675
31	Primary Care Support	628	8,858,922
32	Health Right Free Clinics	727	5,000,000
33	Capital Outlay and Maintenance (R) .	755	2,125,000
34	Healthy Lifestyles	778	169,285
35	Emergency Response Entities -		
36	Special Projects (R)	822	744,800
37	Maternal Mortality Review	834	108,653
38	Osteoporosis and Arthritis		
39	Prevention	849	259,416
40	Diabetes Education and Prevention . .	873	105,000
41	Tobacco Education Program (R)	906	5,684,814
42	BRIM Premium	913	211,214
43	State Trauma and		
44	Emergency Care System	918	<u>1,839,632</u>
45	Total		\$ 83,360,103

46 Any unexpended balances remaining in the appropriations
47 for Unclassified - Surplus (fund 0407, activity 097) and
48 Statewide EMS Program Support (fund 0407, activity 383),
49 Maternal and Child Health Clinics, Clinicians and Medical
50 Contracts and Fees (fund 0407, activity 575), Capital Outlay
51 and Maintenance (fund 0407, activity 755), Emergency
52 Response Entities - Special Projects (fund 0407, activity 822),
53 Assistance to Primary Health Care Centers Community
54 Health Foundation (fund 0407, activity 845) and Tobacco
55 Education Program (fund 0407, activity 906) at the close of
56 the fiscal year 2012 are hereby reappropriated for expendi-
57 ture during the fiscal year 2013.

58 From the above appropriation for Current Expenses
59 (activity 130), an amount not less than \$100,000 is for the
60 West Virginia Cancer Coalition; \$50,000 shall be expended
61 for the West Virginia Aids Coalition; \$100,000 is for Adoles-
62 cent Immunization Education; \$73,065 is for informal dispute
63 resolution relating to nursing home administrative appeals;
64 and \$50,000 is for Hospital Hospitality House of Huntington.

65 From the above appropriation for Maternal and Child
66 Health Clinics, Clinicians and Medical Contracts and Fees
67 (fund 0407, activity 575) \$250,000 is for the West Virginia
68 University Center for Excellence in Women's Health; and
69 \$400,000 shall be transferred to the Breast and Cervical
70 Cancer Diagnostic Treatment Fund (fund 5197).

71 The above appropriation for ABCA Tobacco Retailer
72 Education Program - Transfer (activity 239) shall be trans-
73 ferred to the Alcohol Beverage Control Administration (fund
74 7352, org 0708) for expenditure.

75 Included in the above appropriation for Primary Care
76 Centers - Mortgage Finance (activity 413) is \$47,500 for the
77 mortgage payment for the Lincoln Primary Care Center, Inc.;
78 \$50,483 for the mortgage payment for the Monroe County
79 Health Center; \$40,436 for the mortgage payment for Roane
80 County Family Health Care, Inc.; \$45,600 for the mortgage
81 payment for Community Care of West Virginia, Inc. (for-
82 merly Primary Care Systems) (Clay); \$19,000 for the mort-
83 gage payment for the Belington Clinic; \$28,500 for the
84 mortgage payment for the Community Care of West Virginia,
85 Inc. (formerly Tri-County Health Clinic); \$14,250 for the
86 mortgage payment for Valley Health Care (Randolph);
87 \$25,236 for the mortgage payment for Family Care Health
88 Center (WomenCare) in Madison; \$7,600 for the mortgage
89 payment for Northern Greenbrier Health Clinic, Inc.; \$12,061
90 for the mortgage payment for the WomenCare, Inc. (Putnam);
91 \$23,750 for the mortgage payment for the Preston-Taylor
92 Community Health Center, Inc.; \$19,000 for the mortgage
93 payment for the Pendleton Community Care Inc. (North
94 Fork); \$38,000 for the mortgage payment for the Pendleton
95 Community Care, Inc.; \$36,480 for the mortgage payment for
96 Clay-Battelle Health Services Association; \$31,920 for the
97 mortgage payment for Mountaineer Community Health
98 Center in Paw Paw; \$12,350 for the mortgage payment for
99 the St. George Medical Clinic, Inc.; \$26,600 for the mortgage
100 payment for the Bluestone Health Association, Inc.; \$42,750
101 for the mortgage payment for Wheeling Health Right, Inc.;
102 \$45,600 for the mortgage payment for the Minnie Hamilton
103 Health Care Center, Inc.; \$51,300 for the mortgage payment

104 for the Shenandoah Valley Medical Systems, Inc.; \$42,750 for
 105 the mortgage payment for the Change, Inc.; \$34,506 for the
 106 mortgage payment for Valley Health Systems, Inc.; and
 107 \$27,510 for the mortgage payment for the Wirt County
 108 Health Services Association.

109 From the above appropriation for Pediatric Dental Ser-
 110 vices (fund 0407, activity 550), \$11,000 is for the Marshall
 111 County Health Department for dental services.

64-Consolidated Medical Service Fund

(WV Code Chapter 16)

Fund 0525 FY 2013 Org 0506

1	Personal Services	001	\$	678,606
2	Annual Increment	004		14,869
3	Employee Benefits	010		303,506
4	Current Expenses	130		6,663
5	Special Olympics	208		26,074
6	Behavioral Health Program (R)	219		65,442,056
7	Family Support Act	221		1,093,923
8	Institutional Facilities Operations (R)	335		106,279,431
9	Substance Abuse Continuum of Care	354		5,000,000
10	Capital Outlay and Maintenance (R)	755		950,000
11	Colin Anderson Community			
12	Placement (R).	803		664,000
13	Renaissance Program	804		194,000
14	BRIM Premium	913		<u>1,088,070</u>
15	Total		\$	181,741,198

16 Any unexpended balances remaining in the appropriations
 17 for Behavioral Health Program - Unclassified (fund 0525,
 18 activity 219), Institutional Facilities Operations (fund 0525,
 19 activity 335), Capital Outlay (fund 0525, activity 511),
 20 Institutional Facilities Operations - Surplus (fund 0525,
 21 activity 632), Capital Outlay and Maintenance (fund 0525,
 22 activity 755), and Colin Anderson Community Placement
 23 (fund 0525, activity 803) at the close of the fiscal year 2012
 24 are hereby reappropriated for expenditure during the fiscal
 25 year 2013.

26 The secretary shall, within fifteen days after the close of
27 the six-month period of said fiscal year, file with the legisla-
28 tive auditor and the department of revenue an itemized
29 report of expenditures made during the preceding six-month
30 period.

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

34 From the above appropriation to Institutional Facilities
35 Operations, together with available funds from the division
36 of health - hospital services revenue account (fund 5156,
37 activity 335), on July 1, 2012, the sum of \$160,000 shall be
38 transferred to the department of agriculture - land division -
39 farm operating fund (1412) as advance payment for the
40 purchase of food products; actual payments for such pur-
41 chases shall not be required until such credits have been
42 completely expended.

43 From the above appropriation (fund 0525, activity 354), the
44 funding will be consistent with the goal areas outlined in the
45 Comprehensive Substance Abuse Strategic Action Plan.
46 Prior to disbursement of funds, the Department of Health
47 and Human Resources, Bureau for Behavioral Health and
48 Health Facilities, shall submit a gap analysis of substance
49 abuse services, and an outline of service provision costs to
50 provide assistance to the Regional Task Forces and the
51 Advisory Council for development and prioritization of
52 recommendations.

53 Additional funds have been appropriated in fund 5156,
54 fiscal year 2013, organization 0506, for the operation of the
55 institutional facilities. The secretary of the department of
56 health and human resources is authorized to utilize up to ten
57 percent of the funds from the Institutional Facilities Opera-
58 tions line item to facilitate cost effective and cost saving
59 services at the community level.

(WV Code Chapter 16)

Fund 0561 FY 2013 Org 0506

1 West Virginia Drinking Water Treatment
 2 Revolving Fund - Transfer 689 \$ 700,000

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

66-Human Rights Commission

(WV Code Chapter 5)

Fund 0416 FY 2013 Org 0510

1	Personal Services	001	\$	748,458
2	Annual Increment	004		19,912
3	Employee Benefits	010		342,588
4	Current Expenses	130		260,878
5	Repairs and Alterations	064		5,000
6	Equipment	070		15,015
7	BRIM Premium	913		<u>9,311</u>
8	Total		\$	1,401,162

67-Division of Human Services

(WV Code Chapters 9, 48 and 49)

Fund 0403 FY 2013 Org 0511

1	Personal Services	001	\$	27,527,367
2	Annual Increment	004		771,638
3	Employee Benefits	010		12,439,358
4	Unclassified	099		5,688,944
5	Current Expenses	130		9,463,913
6	Child Care Development	144		776,070
7	Medical Services Contracts and Office			
8	of Managed Care	183		1,835,469

9	Medical Services (R)	189	226,739,877
10	Social Services	195	97,380,502
11	Family Preservation Program	196	1,565,000
12	Family Resource Networks (R)	274	1,905,367
13	Domestic Violence Legal		
14	Services Fund	384	400,000
15	James "Tiger" Morton Catastrophic		
16	Illness Fund	455	700,005
17	MR/DD Waiver	466	88,753,483
18	Child Protective Services		
19	Case Workers	468	19,275,978
20	OSCAR and RAPIDS	515	5,088,138
21	Title XIX Waiver for Seniors	533	11,912,263
22	WV Teaching Hospitals		
23	Tertiary/Safety Net	547	6,356,000
24	Specialized Foster Care	566	310,948
25	Child Welfare System	603	1,735,815
26	In-Home Family Education	688	900,000
27	WV Works Separate State Program . .	698	4,750,000
28	Child Support Enforcement	705	6,146,074
29	Medicaid Auditing	706	605,548
30	Temporary Assistance for Needy		
31	Families/Maintenance of Effort	707	22,969,096
32	Child Care Maintenance of		
33	Effort Match	708	5,693,743
34	Child and Family Services	736	2,850,000
35	Grants for Licensed Domestic Violence		
36	Programs and Statewide Prevention	750	2,500,000
37	Sexual Assault Intervention and		
38	Prevention	723	500,000
39	Capital Outlay and Maintenance (R) .	755	11,875
40	Medical Services		
41	Administrative Costs	789	24,508,787
42	Traumatic Brain Injury Waiver	835	800,000
43	Indigent Burials (R)	851	2,550,000
44	BRIM Premium	913	834,187
45	Rural Hospitals Under 150 Beds	940	2,596,000
46	Children's Trust Fund - Transfer	951	<u>300,000</u>
47	Total		\$ 599,141,445

48 Any unexpended balances remaining in the appropriations
49 for Medical Services (fund 0403, activity 189), Family
50 Resource Networks (fund 0403, activity 274), Capital Outlay
51 and Maintenance (fund 0403, activity 755), and Indigent
52 Burials (fund 0403, activity 851) at the close of the fiscal year
53 2012 are hereby reappropriated for expenditure during the
54 fiscal year 2013.

55 Notwithstanding the provisions of Title I, section three of
56 this bill, the secretary of the department of health and
57 human resources shall have the authority to transfer funds
58 within the above account: *Provided*, That no more than five
59 percent of the funds appropriated to one line item may be
60 transferred to other line items: *Provided, however*, That no
61 funds from other line items shall be transferred to the
62 personal services line item.

63 The secretary shall have authority to expend funds for the
64 educational costs of those children residing in out-of-state
65 placements, excluding the costs of special education pro-
66 grams.

67 Included in the above appropriation for Social Services
68 (activity 195) is funding for continuing education require-
69 ments relating to the practice of social work.

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

73 The above appropriation for James "Tiger" Morton
74 Catastrophic Illness Fund (activity 455) shall be transferred
75 to the James "Tiger" Morton Catastrophic Illness Fund (fund
76 5454) as provided by Article 5Q, Chapter 16 of the Code.

77 The above appropriation for WV Works Separate State
78 Program (activity 698), shall be transferred to the WV Works
79 Separate State College Program Fund (fund 5467), and the
80 WV Works Separate State Two-Parent Program Fund (fund
81 5468) as determined by the Secretary of the Department of
82 Health and Human Resources.

83 From the above appropriation for Child Support Enforce-
 84 ment (fund 0403, activity 705) an amount not to exceed
 85 \$300,000 may be transferred to a local banking depository to
 86 be utilized to offset funds determined to be uncollectible.

87 From the above appropriation for the Grants for Licensed
 88 Domestic Violence Programs and Statewide Prevention
 89 (activity 750), 50% of the total shall be divided equally and
 90 distributed among the fourteen (14) licensed programs and
 91 the West Virginia Coalition Against Domestic Violence
 92 (WVCADV). The balance remaining in the appropriation for
 93 Grants for Licensed Domestic Violence Programs and
 94 Statewide Prevention (activity 750), shall be distributed
 95 according to the formula established by the Family Protec-
 96 tion Services Board.

97 The above appropriation for Children’s Trust Fund -
 98 Transfer (activity 951) shall be transferred to the Children’s
 99 Fund (fund 5469, org 0511).

**DEPARTMENT OF MILITARY AFFAIRS
 AND PUBLIC SAFETY**

*68-Department of Military Affairs and Public Safety -
 Office of the Secretary*

(WV Code Chapter 5F)

Fund 0430 FY 2013 Org 0601

1	Personal Services	001	\$	457,952
2	Annual Increment	004		7,110
3	Employee Benefits	010		189,994
4	Unclassified (R)	099		20,330
5	Current Expenses	130		120,873
6	Repairs and Alterations	064		9,900
7	Equipment	070		3,300
8	Fusion Center (R)	469		504,430
9	Other Assets	690		4,015
10	BRIM Premium	913		9,404
11	WV Fire and EMS			
12	Survivor Benefit (R)	939		100,000

13	Homeland State Security		
14	Administrative Agency (R)	953	<u>607,985</u>
15	Total		\$ 2,035,293

16 Any unexpended balances remaining in the appropriations
 17 for Unclassified (fund 0430, activity 099), Fusion Center
 18 (fund 0430, activity 469), Capital Outlay (fund 0430, activity
 19 511), WV Fire and EMS Survivor Benefit (fund 0430, activity
 20 939) and Homeland State Security Administrative Agency
 21 (fund 0430, activity 953), at the close of the fiscal year 2012
 22 are hereby reappropriated for expenditure during the fiscal
 23 year 2013 with the exception of fund 0430, fiscal years 2007,
 24 2008, and 2009, activity 099 which shall expire on June 30,
 25 2012.

*69-Adjutant General -
State Militia*

(WV Code Chapter 15)

Fund 0433 FY 2013 Org 0603

1	Unclassified (R)	099	\$ 21,030,650
2	College Education Fund	232	0
3	Mountaineer ChalleNGe Academy . . .	709	0
4	Adjutant General and Officer		
5	Compensation	734	0
6	Armory Board Transfer	746	0
7	Military Authority	748	0
8	Capital Outlay and Maintenance	755	0
9	BRIM Premium	913	<u>0</u>
10	Total		\$ 21,030,650

11 Any unexpended balances remaining in the appropriations
 12 for Unclassified (fund 0433, activity 099) and Armory Capital
 13 Improvements - Surplus (fund 0433, activity 325) at the close
 14 of the fiscal year 2012 are hereby reappropriated for expen-
 15 diture during the fiscal year 2013.

16 From the above appropriation an amount approved by the
 17 adjutant general and the secretary of military affairs and

18 public safety may be transferred to the State Armory Board
 19 for operation and maintenance of National Guard Armories.

*70-Adjutant General -
 Military Fund*

(WV Code Chapter 15)

Fund 0605 FY 2013 Org 0603

1	Personal Services	001	\$	125,000
2	Current Expenses	130		<u>75,000</u>
3	Total		\$	200,000

71-West Virginia Parole Board

(WV Code Chapter 62)

Fund 0440 FY 2013 Org 0605

1	Personal Services	001	\$	186,715
2	Annual Increment	004		4,920
3	Employee Benefits	010		122,000
4	Unclassified	099		11,450
5	Current Expenses	130		211,640
6	Salaries of Members of West Virginia			
7	Parole Board	227		604,604
8	BRIM Premium	913		<u>4,712</u>
9	Total		\$	1,146,041

10 The above appropriation for Salaries of Members of West
 11 Virginia Parole Board (activity 227) includes funding for
 12 salary, annual increment (as provided for in W.Va. Code §5-
 13 5-1), and related employee benefits of board members.

*72-Division of Homeland Security and
 Emergency Management*

(WV Code Chapter 15)

Fund 0443 FY 2013 Org 0606

1	Personal Services	001	\$	416,740
2	Annual Increment	004		8,060

3	Employee Benefits	010	171,219
4	Unclassified (R)	099	33,409
5	Current Expenses	130	209,304
6	Repairs and Alterations	064	15,000
7	Radiological Emergency		
8	Preparedness	554	30,000
9	Federal Funds/Grant Match (R)	749	687,296
10	Mine and Industrial Accident Rapid		
11	Response Call Center	781	515,348
12	Early Warning Flood System (R)	877	541,029
13	BRIM Premium	913	20,336
14	WVU Charleston Poison		
15	Control Hotline	944	596,100
16	Disaster Mitigation (R)	952	<u>100,000</u>
17	Total		\$ 3,343,841

18 Any unexpended balances remaining in the appropriations
 19 for Unclassified (fund 0443, activity 099), Federal
 20 Funds/Grant Match (fund 0443, activity 749), Early Warning
 21 Flood System (fund 0443, activity 877), and Disaster Mitiga-
 22 tion (fund 0443, activity 952) at the close of the fiscal year
 23 2012 are hereby reappropriated for expenditure during the
 24 fiscal year 2013.

*73-Division of Corrections -
 Central Office*

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

Fund 0446 FY 2013 Org 0608

1	Personal Services	001	\$ 430,008
2	Annual Increment	004	8,285
3	Employee Benefits	010	169,507
4	Unclassified	099	6,944
5	Current Expenses	130	<u>93,640</u>
6	Total		\$ 708,384

7 Any unexpended balance remaining in the appropriation
 8 for Management Information System (fund 0446, activity
 9 398) at the close of the fiscal year 2012 is hereby
 10 reappropriated for expenditure during the fiscal year 2013.

*74-Division of Corrections -
Correctional Units*

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

Fund 0450 FY 2013 Org 0608

1	Employee Benefits	010	\$	1,258,136
2	Children's Protection Act (R)	090		934,195
3	Unclassified	099		1,290,870
4	Charleston Work Release Center	456		1,574,114
5	Beckley Correctional Center	490		1,734,038
6	Huntington Work Release Center	495		949,918
7	Anthony Correctional Center	504		4,973,213
8	Huttonsville Correctional Center	514		22,301,261
9	Northern Correctional Center	534		8,054,639
10	Inmate Medical Expenses (R)	535		24,226,064
11	Pruntytown Correctional Center	543		7,360,906
12	Payments to Federal, County and/or			
13	Regional Jails (R)	555		31,000,000
14	Corrections Academy	569		1,384,187
15	Martinsburg Correctional Center	663		3,504,984
16	Parole Services	686		3,011,558
17	Special Services	687		3,977,420
18	Capital Outlay and Maintenance (R) .	755		2,000,000
19	McDowell County Correctional Center	790		1,949,983
20	Stevens Correctional Center	791		6,474,500
21	Parkersburg Correctional Center	828		2,421,744
22	St. Mary's Correctional Center	881		13,042,762
23	Denmar Correctional Center	882		4,717,283
24	Ohio County Correctional Center	883		1,794,838
25	Mt. Olive Correctional Complex	888		20,514,782
26	Lakin Correctional Center	896		8,679,864
27	BRIM Premium	913		<u>829,190</u>
28	Total		\$	179,960,449

29 Any unexpended balances remaining in the appropriations
30 for Children's Protection Act (fund 0450, activity 090),
31 Unclassified - Surplus (fund 0450, activity 097), Inmate
32 Medical Expenses (fund 0450, activity 535), Payments to
33 Federal, County and/or Regional Jails (fund 0450, activity

34 555), Capital Improvements - Surplus (fund 0450, activity
 35 661), Capital Outlay, Repairs and Equipment - Surplus (fund
 36 0450, activity 677), and Capital Outlay and Maintenance
 37 (fund 0450, activity 755) at the close of the fiscal year 2012
 38 are hereby reappropriated for expenditure during the fiscal
 39 year 2013.

40 The commissioner of corrections shall have the authority
 41 to transfer between line items appropriated to the individual
 42 correctional units above and may transfer funds from the
 43 individual units to Payments to Federal, County and/or
 44 Regional Jails (fund 0450, activity 555) or Inmate Medical
 45 Expenses (fund 0450, activity 535).

46 From the above appropriation to Unclassified, on July 1,
 47 2012, the sum of \$300,000 shall be transferred to the depart-
 48 ment of agriculture - land division - farm operating fund
 49 (1412) as advance payment for the purchase of food products;
 50 actual payments for such purchases shall not be required
 51 until such credits have been completely expended.

75-West Virginia State Police

(WV Code Chapter 15)

Fund 0453 FY 2013 Org 0612

1	Personal Services	001	\$ 46,664,205
2	Annual Increment	004	255,240
3	Employee Benefits	010	10,257,264
4	Children's Protection Act	090	900,069
5	Current Expenses	130	9,294,292
6	Repairs and Alterations	064	385,680
7	Vehicle Purchase	451	887,200
8	Barracks Lease Payments	556	246,478
9	Communications and		
10	Other Equipment (R)	558	1,268,968
11	Trooper Retirement Fund	605	4,966,353
12	Handgun Administration Expense . . .	747	76,816
13	Capital Outlay and Maintenance (R) .	755	250,000
14	Retirement Systems -		
15	Unfunded Liability	775	15,162,000

16	Automated Fingerprint		
17	Identification System	898	662,394
18	BRIM Premium	913	<u>4,946,608</u>
19	Total		\$ 96,223,567

20 Any unexpended balances remaining in the appropriations
 21 for Communications and Other Equipment (fund 0453,
 22 activity 558), Capital Outlay, Repairs and Equipment -
 23 Surplus (fund 0453, activity 677), and Capital Outlay and
 24 Maintenance (fund 0453, activity 755) at the close of the
 25 fiscal year 2012 are hereby reappropriated for expenditure
 26 during the fiscal year 2013.

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

31 Included in the above appropriation for Personal Services
 32 (activity 001), and Employee Benefits (activity 010), is
 33 \$1,300,000 for salary increases and associated benefits for
 34 civilian employees of the West Virginia State Police.

76-Fire Commission

(WV Code Chapter 29)

Fund 0436 FY 2013 Org 0619

1	Current Expenses	130	\$	81,156
---	----------------------------	-----	----	--------

77-Division of Justice and Community Services

(WV Code Chapter 15)

Fund 0546 FY 2013 Org 0620

1	Personal Services	001	\$	435,295
2	Annual Increment	004		6,025
3	Employee Benefits	010		187,828
4	Unclassified	099		7,000
5	Current Expenses	130		145,193
6	Repairs and Alterations	064		2,000

7	Equipment	070	100
8	Buildings	258	100
9	Child Advocacy Centers (R)	458	1,502,466
10	Community Corrections (R)	561	5,000,233
11	Statistical Analysis Program	597	54,021
12	Law Enforcement Professional		
13	Standards	838	182,798
14	BRIM Premium	913	<u>1,660</u>
15	Total		\$ 7,524,719

16 Any unexpended balances remaining in the appropriations
 17 for Child Advocacy Centers (fund 0546, activity 458) and
 18 Community Corrections (fund 0546, activity 561) at the close
 19 of the fiscal year 2012 are hereby reappropriated for expen-
 20 diture during the fiscal year 2013.

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

78-Division of Juvenile Services

(WV Code Chapter 49)

Fund 0570 FY 2013 Org 0621

1	Jones Building Treatment Center	261	\$ 2,233,738
2	Statewide Reporting Centers (R)	262	4,434,987
3	Robert L. Shell Juvenile Center	267	2,062,244
4	Central Office	701	2,219,388
5	Capital Outlay and Maintenance (R) .	755	250,000
6	Gene Spadaro Juvenile Center	793	2,119,386
7	Davis Center for Girls (R)	818	900,875
8	BRIM Premium	913	96,187
9	WV Industrial Home for Youth (R) ..	979	10,816,042
10	Kenneth Honey Rubenstein		
11	Juvenile Center (R)	980	5,391,033
12	Vicki Douglas Juvenile Center	981	1,821,025
13	Northern Regional Juvenile Center ..	982	1,344,737
14	Lorrie Yeager Jr. Juvenile Center	983	1,941,020
15	Sam Perdue Juvenile Center	984	1,988,776

16	Tiger Morton Center	985	2,134,113
17	Donald R. Kuhn Juvenile Center	986	4,217,898
18	J.M. "Chick" Buckbee		
19	Juvenile Center	987	<u>2,042,495</u>
20	Total		\$ 46,013,944

21 Any unexpended balances remaining in the appropriations
 22 for Statewide Reporting Centers (fund 0570, activity 262),
 23 Capital Outlay and Maintenance (fund 0570, activity 755),
 24 Davis Centr for Girls (fund 0570, activity 818), WV Industrial
 25 Home for Youth (fund 0570, activity 979), and Kenneth
 26 Honey Rubenstein Juvenile Center (fund 0570, activity 980)
 27 at the close of the fiscal year 2012 are hereby reappropriated
 28 for expenditure during the fiscal year 2013.

29 From the above appropriations, on July 1, 2012, the sum of
 30 \$50,000 shall be transferred to the department of agriculture
 31 - land division - farm operating fund (1412) as advance
 32 payment for the purchase of food products; actual payments
 33 for such purchases shall not be required until such credits
 34 have been completely expended.

35 The director of juvenile services shall have the authority to
 36 transfer between line items appropriated to the individual
 37 juvenile centers above.

79-Division of Protective Services

(WV Code Chapter 5F)

Fund 0585 FY 2013 Org 0622

1	Personal Services (R)	001	\$ 1,405,714
2	Annual Increment	004	38,090
3	Employee Benefits	010	590,925
4	Unclassified (R)	099	23,223
5	Current Expenses	130	100,000
6	Repairs and Alterations	064	8,500
7	Equipment (R)	070	75,000
8	Other Assets	690	72,825
9	BRIM Premium	913	<u>9,969</u>
10	Total		\$ 2,324,246

11 Any unexpended balances remaining in the appropriations
 12 for Personal Services (fund 0585, activity 001), Equipment
 13 (fund 0585, activity 070), and Unclassified (fund 0585,
 14 activity 099) at the close of the fiscal year 2012 are hereby
 15 reappropriated for expenditure during the fiscal year 2013.

DEPARTMENT OF REVENUE

80-Office of the Secretary

(WV Code Chapter 11)

Fund 0465 FY 2013 Org 0701

1	Personal Services	001	\$	510,000
2	Annual Increment	004		4,800
3	Employee Benefits	010		162,007
4	Unclassified	099		7,890
5	Current Expenses	130		90,000
6	Repairs and Alterations	064		3,000
7	Equipment	070		10,000
8	Other Assets	690		<u>2,000</u>
9	Total		\$	789,697

10 Any unexpended balance remaining in the appropriation
 11 for Unclassified - Total (fund 0465, activity 096) at the close
 12 of the fiscal year 2012 is hereby reappropriated for expendi-
 13 ture during the fiscal year 2013.

81-Tax Division

(WV Code Chapter 11)

Fund 0470 FY 2013 Org 0702

1	Personal Services (R)	001	\$	13,350,443
2	Annual Increment	004		300,000
3	Employee Benefits (R)	010		5,620,662
4	Unclassified (R)	099		275,100
5	Current Expenses	130		7,471,923
6	Repairs and Alterations	064		15,100
7	Equipment	070		282,500
8	GIS Development Project (R)	562		150,000

9	Multi State Tax Commission	653	77,958
10	Other Assets	690	25,000
11	BRIM Premium	913	<u>14,420</u>
12	Total		\$ 27,583,106

13 Any unexpended balances remaining in the appropriations
 14 for Personal Services (fund 0470, activity 001), Employee
 15 Benefits (fund 0470, activity 010), Tax Technology Upgrade
 16 (fund 0470, activity 094), Unclassified (fund 0470, activity
 17 099), GIS Development Project (fund 0470, activity 562), and
 18 Remittance Processor (fund 0470, activity 570) at the close of
 19 the fiscal year 2012 are hereby reappropriated for expendi-
 20 ture during the fiscal year 2013.

82-State Budget Office

(WV Code Chapter 11B)

Fund 0595 FY 2013 Org 0703

1	Personal Services	001	\$ 525,000
2	Annual Increment	004	10,200
3	Employee Benefits	010	166,437
4	Unclassified (R)	099	8,680
5	Current Expenses	130	148,493
6	Repairs and Alterations	064	500
7	Equipment	070	5,000
8	Pay Equity Reserve	364	250,000
9	BRIM Premium	913	<u>2,750</u>
10	Total		\$ 1,117,060

11 Any unexpended balance remaining in the appropriation
 12 for Unclassified (fund 0595, activity 099) at the close of the
 13 fiscal year 2012 is hereby reappropriated for expenditure
 14 during the fiscal year 2013.

83-West Virginia Office of Tax Appeals

(WV Code Chapter 11)

Fund 0593 FY 2013 Org 0709

1	Personal Services	001	\$ 405,320
---	-----------------------------	-----	------------

2	Annual Increment	004	8,820
3	Employee Benefits	010	167,075
4	Current Expenses	130	75,689
5	Repairs and Alterations	064	750
6	Equipment	070	6,000
7	Other Assets	690	2,000
8	BRIM Premium	913	<u>2,493</u>
9	Total		\$ 668,147

10 Any unexpended balance remaining in the appropriation
 11 for Unclassified (fund 0593, activity 099) at the close of the
 12 fiscal year 2012 is hereby reappropriated for expenditure
 13 during the fiscal year 2013.

*84-Division of Professional and Occupational Licenses -
 State Athletic Commission*

(WV Code Chapter 29)

Fund 0523 FY 2013 Org 0933

1	Personal Services	001	\$ 15,000
2	Employee Benefits	010	4,517
3	Current Expenses	130	<u>36,473</u>
4	Total		\$ 55,990

DEPARTMENT OF TRANSPORTATION

85-State Rail Authority

(WV Code Chapter 29)

Fund 0506 FY 2013 Org 0804

1	Personal Services	001	\$ 240,138
2	Annual Increment	004	5,550
3	Employee Benefits	010	105,350
4	Current Expenses	130	339,532
5	Other Assets	690	1,713,456
6	BRIM Premium	913	<u>177,352</u>
7	Total		\$ 2,581,378

8 Any unexpended balance remaining in the appropriation
 9 for Unclassified (fund 0506, activity 099) at the close of the

10 fiscal year 2012 is hereby reappropriated for expenditure
 11 during the fiscal year 2013.

12 From the above appropriations \$30,000 shall be expended
 13 for improvements at the Duffield Station.

86-Division of Public Transit

(WV Code Chapter 17)

Fund 0510 FY 2013 Org 0805

1	Equipment	070	\$	225,000
2	Current Expenses	130		1,832,525
3	Buildings	258		555,956
4	Other Assets	690		<u>172,528</u>
5	Total		\$	2,786,009

6 Any unexpended balances remaining in the appropriations
 7 for Unclassified - Total (fund 0510, activity 096), Unclassi-
 8 fied (fund 0510, activity 099), and Federal Funds/Grant
 9 Match (fund 0510, activity 749) at the close of the fiscal year
 10 2012 are hereby reappropriated for expenditure during the
 11 fiscal year 2013.

87-Public Port Authority

(WV Code Chapter 17)

Fund 0581 FY 2013 Org 0806

1	Personal Services	001	\$	194,992
2	Annual Increment	004		2,160
3	Employee Benefits	010		74,225
4	Current Expenses	130		131,814
5	Equipment	070		3,000
6	BRIM Premium	913		<u>2,764</u>
7	Total		\$	408,955

8 Any unexpended balance remaining in the appropriation
 9 for Unclassified (fund 0581, activity 099) at the close of the
 10 fiscal year 2012 is hereby reappropriated for expenditure
 11 during the fiscal year 2013.

88-Aeronautics Commission

(WV Code Chapter 29)

Fund 0582 FY 2013 Org 0807

1	Personal Services	001	\$	148,324
2	Annual Increment	004		4,200
3	Employee Benefits	010		54,354
4	Current Expenses	130		1,012,702
5	Repairs and Alterations	064		100
6	Civil Air Patrol	234		<u>155,095</u>
7	Total		\$	1,374,775

8 Any unexpended balance remaining in the appropriation
 9 for Unclassified (fund 0582, activity 099) at the close of the
 10 fiscal year 2012 is hereby reappropriated for expenditure
 11 during the fiscal year 2013.

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

DEPARTMENT OF VETERANS' ASSISTANCE*89-Department of Veterans' Assistance*

(WV Code Chapter 9A)

Fund 0456 FY 2013 Org 0613

1	Personal Services	001	\$	1,142,895
2	Annual Increment	004		20,000
3	Employee Benefits	010		574,361
4	Unclassified	099		20,000
5	Current Expenses	130		152,189
6	Repairs and Alterations	064		5,000
7	Veterans' Field Offices	228		168,345
8	Veterans' Nursing Home (R)	286		6,812,258
9	Veterans' Toll Free Assistance Line . .	328		2,015
10	Veterans' Reeducation Assistance (R)	329		131,604
11	Veterans' Grant Program (R)	342		150,000
12	Veterans' Grave Markers	473		2,754

Enr. Com. Sub. for S. B. No. 160] 70

13	Veterans' Transportation	485	625,000
14	Veterans Outreach Programs	617	205,277
15	Memorial Day Patriotic Exercise	697	20,000
16	Veterans Cemetery	808	373,484
17	BRIM Premium	913	<u>23,860</u>
18	Total		\$ 10,429,042

19 Any unexpended balances remaining in the appropriations
20 for Veterans' Nursing Home (fund 0456, activity 286),
21 Veterans' Reeducation Assistance (fund 0456, activity 329),
22 Veterans' Grant Program (fund 0456, activity 342), Women's
23 Veterans' Monument (fund 0456, activity 385), Veterans'
24 Bonus (fund 0456, activity 483), and Educational Opportuni-
25 ties for Children of Deceased Veterans (fund 0456, activity
26 854) at the close of the fiscal year 2012 are hereby
27 reappropriated for expenditure during the fiscal year 2013.

*90-Department of Veterans' Assistance -
Veterans' Home*

(WV Code Chapter 9A)

Fund 0460 FY 2013 Org 0618

1	Personal Services	001	\$ 723,352
2	Annual Increment	004	18,600
3	Employee Benefits	010	416,015
4	Current Expenses	130	<u>5,366</u>
5	Total		\$ 1,163,333

BUREAU OF SENIOR SERVICES

91-Bureau of Senior Services

(WV Code Chapter 29)

Fund 0420 FY 2013 Org 0508

1	Transfer to Division of Human Services		
2	for Health Care and Title XIX Waiver		
3	for Senior Citizens	539	\$ 23,482,933

4 The above appropriation for Transfer to Division of Human
5 Services for Health Care and Title XIX Waiver for Senior

6 Citizens (activity 539) along with the federal moneys gener-
 7 ated thereby shall be used for reimbursement for services
 8 provided under the program.

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

HIGHER EDUCATION

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

(WV Code Chapter 18B)

Fund 0596 FY 2013 Org 0420

1	New River Community and		
2	Technical College	358	\$ 6,305,522
3	West Virginia Council for Community		
4	and Technical Education (R)	392	863,576
5	Eastern West Virginia Community and		
6	Technical College	412	2,100,509
7	Kanawha Valley Community and Technical		
8	College	445	4,125,664
9	Southern West Virginia Community and		
10	Technical College	446	9,228,731
11	West Virginia Northern Community and		
12	Technical College	447	7,893,643
13	West Virginia University -		
14	Parkersburg	471	10,916,188
15	Bridgemont Community and Technical		
16	College	486	3,973,597
17	Mountwest Community and		
18	Technical College	487	6,352,577
19	Transit Training Partnership	783	80,000
20	Community College		
21	Workforce Development (R)	878	918,000
22	Blue Ridge Community and		
23	Technical College	885	5,138,415
24	College Transition Program	887	333,500

25	West Virginia Advance Workforce		
26	Development (R)	893	3,644,020
27	Technical Program Development (R) .	894	2,261,100
28	Pierpont Community and		
29	Technical College	930	<u>8,443,703</u>
30	Total		\$ 72,578,745

31 Any unexpended balances remaining in the appropriations
 32 for Unclassified - Surplus (fund 0596, activity 097), West
 33 Virginia Council for Community and Technical Education
 34 (fund 0596, activity 392), Community College Workforce
 35 Development (fund 0596, activity 878), West Virginia
 36 Advance Workforce Development (fund 0596, activity 893),
 37 and Technical Program Development (fund 0596, activity
 38 894) at the close of the fiscal year 2012 are hereby
 39 reappropriated for expenditure during the fiscal year 2013.

40 From the above appropriation for New River Community
 41 and Technical College no funds shall be expended for the
 42 pursuit, planning, procurement, lease or construction of any
 43 new student housing on any state lands in Greenbrier County
 44 including any and all lands under the control of New River
 45 Community and Technical College.

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

50 The institutions operating with special revenue funds
 51 and/or federal funds shall pay their proportionate share of
 52 the Board of Risk and Insurance Management total insurance
 53 premium cost for their respective institutions.

*93-Higher Education Policy Commission -
 Administration -
 Control Account*

(WV Code Chapter 18B)

Fund 0589 FY 2013 Org 0441

1	Personal Services	001	\$ 1,473,157
---	-----------------------------	-----	--------------

2	Annual Increment	004	1,750
3	Employee Benefits	010	321,179
4	Current Expenses	130	1,295,975
5	Higher Education Grant Program . . .	164	39,019,864
6	Tuition Contract Program (R)	165	1,446,008
7	WVNET	169	1,948,443
8	PROMISE Scholarship – Transfer . .	800	18,500,000
9	HEAPS Grant Program (R)	867	5,005,687
10	BRIM Premium	913	<u>18,936</u>
11	Total		\$ 69,030,999

12 Any unexpended balances remaining in the appropriations
 13 for Unclassified - Surplus (fund 0589, activity 097), Tuition
 14 Contract Program (fund 0589, activity 165), Capital Improve-
 15 ments - Surplus (fund 0589, activity 661), Capital Outlay and
 16 Maintenance (fund 0589, activity 755), and HEAPS Grant
 17 Program (fund 0589, activity 867) at the close of the fiscal
 18 year 2012 are hereby reappropriated for expenditure during
 19 the fiscal year 2013.

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

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

*94-Higher Education Policy Commission -
 System -
 Control Account*

(WV Code Chapter 18B)

Fund 0586 FY 2013 Org 0442

1	WVU School of Health Science -		
2	Eastern Division	056	\$ 2,646,269
3	West Virginia School of		
4	Osteopathic Medicine	172	7,978,095

5	Marshall Medical School	173	13,828,384
6	WVU—School of Health Sciences	174	19,300,013
7	WVU School of Health Sciences -		
8	Charleston Division	175	2,704,448
9	General Operations	277	1,500,000
10	Rural Health Outreach Programs (R) .	377	606,231
11	West Virginia School of Osteopathic		
12	Medicine BRIM Subsidy	403	174,475
13	Bluefield State College	408	6,593,442
14	Concord University	410	10,206,804
15	Fairmont State University	414	17,880,671
16	Glenville State College	428	7,206,804
17	Shepherd University	432	11,228,474
18	West Liberty University	439	9,322,524
19	West Virginia State University	441	10,954,389
20	Marshall University	448	54,348,822
21	Marshall University Medical School		
22	BRIM Subsidy	449	1,015,462
23	West Virginia University	459	116,272,285
24	West Virginia University School of		
25	Medicine BRIM Subsidy	460	1,400,038
26	Jackson’s Mill (R)	461	351,480
27	West Virginia University Institute		
28	for Technology	479	8,717,640
29	Vista E-Learning (R)	519	300,000
30	State Priorities - Brownfield		
31	Professional Development (R)	531	806,198
32	Rural Health Initiative - Medical		
33	Schools Support	581	480,988
34	WV Autism Training Center	932	2,111,572
35	West Virginia State University Land		
36	Grant Match	956	1,908,000
37	West Virginia University —		
38	Potomac State	994	<u>4,690,189</u>
39	Total		\$ 314,533,697

40 Any unexpended balances remaining in the appropriations
41 for Rural Health Outreach Programs (fund 0586, activity
42 377), Jackson’s Mill (fund 0586, activity 461), Vista E-
43 Learning (fund 0586, activity 519), State Priorities-
44 Brownfield Professional Development (fund 0586, activity

45 531), and WVU - School of Health Sciences - Surplus (fund
46 0586, activity 713) at the close of fiscal year 2012 are hereby
47 reappropriated for expenditure during the fiscal year 2013.

48 Included in the appropriation for WVU – School of Health
49 Sciences (activity 174) and Marshall Medical School (activity
50 173) are \$943,080 and \$295,477, respectively, for Graduate
51 Medical Education which may be transferred to the Depart-
52 ment of Health and Human Resources' Medical Service Fund
53 (fund 5084) for the purpose of matching federal or other
54 funds to be used in support of graduate medical education,
55 subject to approval of the Vice-Chancellor for Health
56 Sciences and the Secretary of the Department of Health and
57 Human Resources. If approval is denied, the funds may be
58 utilized by the respective institutions for expenditure on
59 graduate medical education.

60 Included in the above appropriation for WVU - School of
61 Health Sciences - Charleston Division (activity 175) and
62 Marshall Medical School (activity 173), an amount not less
63 than \$5,000 respectively, is to be used for the West Virginia
64 Academy of Family Physicians Doc of the Day Program.

65 Included in the above appropriation for Marshall Medical
66 School (activity 173) is \$417,351 for the Marshall University
67 Forensic Lab and \$275,061 for the Marshall University
68 Center for Rural Health.

69 Included in the above appropriation for WVU - School of
70 Health Sciences (activity 174) is \$1,000,000 for the
71 Blanchette Rockefeller Project and \$1,000,000 for the School
72 of Public Health (year 2 of 5).

73 The above appropriation for Rural Health Outreach
74 Programs (activity 377) includes rural health activities and
75 programs; rural residency development and education; and
76 rural outreach activities. These funds shall be dispersed
77 equally among the three (3) medical schools.

78 Included in the above appropriation for Concord Univer-
79 sity (activity 410) is \$100,000 for the Geographic Alliance.

80 Included in the above appropriation for Glenville State
81 College (activity 428) is \$300,000 for a 20 county “Hidden
82 Promise” consortium between the County School Systems
83 and Glenville State College; \$200,000 for courses offered in
84 conjunction with the corrections academy; and \$80,000 for
85 the installation of security equipment at the Corrections
86 Academy.

87 Included in the above appropriation for Shepherd Univer-
88 sity (activity 432) is \$100,000 for the Gateway Program.

89 Included in the above appropriation for Marshall Univer-
90 sity (activity 448) is \$181,280 for the Marshall University -
91 Southern WV CTC 2+2 Program and \$175,000 for the Luke
92 Lee Listening Language & Learning Lab.

93 Included in the above appropriation for West Virginia
94 University (activity 459) is \$34,500 for the Marshall and
95 WVU Faculty and Course Development International Study
96 Project; \$246,429 for the WVU Law School — Skills Pro-
97 gram; \$300,000 for the WVU Coal and Energy Research
98 Bureau to be expended in consultation with the Board of
99 Coal Mine Health and Safety, the Mine Safety Technology
100 Task Force, and the DEP Advisory Council; \$19,714 for the
101 WVU College of Engineering and Mineral Resources —
102 Diesel Training — Transfer; \$500,000 for the Mining Engi-
103 neering Program; \$220,000 for the WVU Petroleum Engi-
104 neering Program; \$82,500 for the WVU — Sheep Study;
105 \$630,000 for the Davis College of Forestry Agriculture and
106 Consumer Sciences of which \$80,000 is for a Landscape
107 Architect, \$112,500 is to be used for Morgantown Farms,
108 \$112,500 is to be used for Raymond Memorial Farm, \$112,500
109 is to be used for Reedsville Farm, and \$112,500 is to be used
110 for Kerneysville Farm; \$200,000 for Reedsville Arena and
111 Jackson’s Mill Arena; \$100,000 for the WVU — Soil Testing
112 Program; \$100,000 for a veterinarian; \$50,000 for the WVU
113 Cancer Study; \$500,000 for the Center for Multiple Sclerosis
114 Program; \$150,000 for the WV Alzheimer Disease Register;
115 and \$100,000 for the rifle team.

116 Included in the above appropriation for Jackson’s Mill
117 (activity 461) is \$150,000 for the Jackson’s Mill Fire Acad-
118 emy.

119 From the above appropriation for West Virginia University
120 - Potomac State (activity 994) is \$50,000 for maintenance,
121 repairs and equipment; \$75,000 for Potomac State Farms for
122 maintenance, repairs, and equipment; and \$82,500 for the
123 Potomac State Equine Program.

124 The institutions operating from special revenue funds
125 and/or federal funds shall pay their proportionate share of
126 the Board of Risk and Insurance Management total insurance
127 premium cost for their respective institutions.

128 From the above appropriations to the respective medical
129 schools, the line items for BRIM subsidies funding shall be
130 paid to the Board of Risk and Insurance Management as a
131 general revenue subsidy against the "Total Premium Billed"
132 to each institution as part of the full cost of their malpractice
133 insurance coverage.

134 Total TITLE II, Section 1 - General Revenue
135 (Including claims against the state) \$ 4,149,751,000

1 **Sec. 2. Appropriations from state road fund.** - From the
2 state road fund there are hereby appropriated conditionally
3 upon the fulfillment of the provisions set forth in Article 2,
4 Chapter 11B of the Code the following amounts, as itemized,
5 for expenditure during the fiscal year 2013.

DEPARTMENT OF TRANSPORTATION

95-Division of Motor Vehicles

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

Fund 9007 FY 2013 Org 0802

	Activity	State Road Fund
1 Personal Services	001	\$ 14,907,549
2 Annual Increment	004	340,000
3 Employee Benefits	010	7,242,182

4	Current Expenses	130	16,274,559
5	Repairs and Alterations	064	51,000
6	Equipment	070	40,000
7	Buildings	258	10,000
8	Other Assets	690	1,600,000
9	BRIM Premium	913	<u>113,435</u>
10	Total		\$ 40,578,725

96-Division of Highways

(WV Code Chapters 17 and 17C)

Fund 9017 FY 2013 Org 0803

1	Debt Service	040	\$ 38,500,000
2	Maintenance	237	354,846,000
3	Maintenance, Contract Paving and		
4	Secondary Road Maintenance . . .	272	60,000,000
5	Bridge Repair and Replacement	273	30,000,000
6	Inventory Revolving	275	4,000,000
7	Equipment Revolving	276	15,000,000
8	General Operations	277	55,033,495
9	Interstate Construction	278	120,000,000
10	Other Federal Aid Programs	279	350,000,000
11	Appalachian Programs	280	120,000,000
12	Nonfederal Aid Construction	281	12,500,000
13	Highway Litter Control	282	1,755,000
14	Federal Economic Stimulus	891	<u>3,000,000</u>
15	Total		\$ 1,164,634,495

16 The above appropriations are to be expended in accor-
 17 dance with the provisions of Chapters 17 and 17C of the
 18 code.

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

25 There is hereby appropriated within the above items
26 sufficient money for the payment of claims, accrued or
27 arising during this budgetary period, to be paid in accor-
28 dance with Sections 17 and 18, Article 2, Chapter 14 of the
29 code.

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

97-Office of Administrative Hearings

(WV Code Chapter 17C)

Fund 9027 FY 2013 Org 0808

1	Personal Services	001	\$	1,089,743
2	Annual Increment	004		19,680
3	Employee Benefits	010		463,864
4	Current Expenses	130		367,242
5	Repairs and Alterations	064		4,000
6	Equipment	070		2,500
7	Other Assets	690		3,000
8	BRIM Premium	913		<u>1,950</u>
9	Total		\$	1,951,979

10 Total TITLE II, Section 2 - State Road Fund
11 (Including claims against the state) \$ 1,209,259,147

1 **Sec. 3. Appropriations from other funds.** - From the funds
2 designated there are hereby appropriated conditionally upon
3 the fulfillment of the provisions set forth in Article 2,
4 Chapter 11B of the Code the following amounts, as itemized,
5 for expenditure during the fiscal year 2013.

LEGISLATIVE

98-Crime Victims Compensation Fund

(WV Code Chapter 14)

Fund 1731 FY 2013 Org 2300

	Activity	Other Funds
1 Personal Services	001 \$	344,220
2 Annual Increment	004	6,200
3 Employee Benefits	010	147,600
4 Current Expenses	130	133,903
5 Repairs and Alterations	064	1,000
6 Economic Loss Claim		
7 Payment Fund (R)	334	3,460,125
8 Other Assets	690	<u>3,700</u>
9 Total		\$ 4,096,748

10 Any unexpended balance remaining in the appropriation
 11 for Economic Loss Claim Payment Fund (fund 1731, fiscal
 12 year 2012, activity 334) at the close of the fiscal year 2012 is
 13 hereby reappropriated for expenditure during the fiscal year
 14 2013.

JUDICIAL

*99-Supreme Court -
 Family Court Fund*

(WV Code Chapter 51)

Fund 1763 FY 2013 Org 2400

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

EXECUTIVE

*100-Governor's Office
 Minority Affairs Fund*

(WV Code Chapter 5)

Fund 1058 FY 2013 Org 0100

1	Current Expenses	130	\$	676,000
---	----------------------------	-----	----	---------

*101-Auditor's Office -
Land Operating Fund*

(WV Code Chapters 11A, 12 and 36)

Fund 1206 FY 2013 Org 1200

1	Personal Services	001	\$	432,487
2	Annual Increment	004		9,300
3	Employee Benefits	010		187,360
4	Unclassified	099		15,139
5	Current Expenses	130		440,291
6	Repairs and Alterations	064		2,600
7	Equipment	070		<u>426,741</u>
8	Total		\$	1,513,918

9 There is hereby appropriated from this fund, in addition to
10 the above appropriation, the necessary amount for the
11 expenditure of funds other than personal services or em-
12 ployee benefits to enable the division to pay the direct
13 expenses relating to land sales as provided in Chapter 11A of
14 the West Virginia Code.

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

*102-Auditor's Office -
Local Government Purchasing Card Expenditure Fund*

(WV Code Chapter 6)

Fund 1224 FY 2013 Org 1200

1	Personal Services	001	\$	80,000
2	Annual Increment	004		500
3	Employee Benefits	010		25,587

Enr. Com. Sub. for S. B. No. 160] 82

4	Current Expenses	130	37,030
5	Repairs and Alterations	064	1,000
6	Equipment	070	10,000
7	Other Assets	690	<u>805</u>
8	Total		\$ 154,922

*103-Auditor's Office -
Securities Regulation Fund
(WV Code Chapter 32)*

Fund 1225 FY 2013 Org 1200

1	Personal Services	001	\$ 1,187,265
2	Annual Increment	004	18,316
3	Employee Benefits	010	509,929
4	Unclassified	099	31,866
5	Current Expenses	130	788,830
6	Repairs and Alterations	064	7,400
7	Equipment	070	19,700
8	Other Assets	690	<u>623,326</u>
9	Total		\$ 3,186,632

*104-Auditor's Office -
Technology Support and Acquisition Fund
(WV Code Chapter 12)*

Fund 1233 FY 2013 Org 1200

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

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

*105-Auditor's Office -
Purchasing Card Administration Fund*

(WV Code Chapter 12)

Fund 1234 FY 2013 Org 1200

1	Personal Services	001	\$	1,829,705
2	Annual Increment	004		20,000
3	Employee Benefits	010		496,102
4	Current Expenses	130		1,174,122
5	Repairs and Alterations	064		5,500
6	Equipment	070		400,000
7	Other Assets	690		<u>308,886</u>
8	Total		\$	4,234,315

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

*106-Auditor's Office -
Office of the Chief Inspector*

(WV Code Chapter 6)

Fund 1235 FY 2013 Org 1200

1	Personal Services	001	\$	2,466,793
2	Annual Increment	004		39,288
3	Employee Benefits	010		899,431
4	Current Expenses	130		765,915
5	Equipment	070		<u>50,000</u>
6	Total		\$	4,221,427

*107-Treasurer's Office -
College Prepaid Tuition and Savings Program
Administrative Account*

(WV Code Chapter 18)

Fund 1301 FY 2013 Org 1300

1	Personal Services	001	\$	657,524
2	Annual Increment	004		6,240

Enr. Com. Sub. for S. B. No. 160] 84

3	Employee Benefits	010	232,494
4	Unclassified	099	14,000
5	Current Expenses	130	<u>498,373</u>
6	Total		\$ 1,408,631

*108-Treasurer's Office -
Technology Support and Acquisition Fund*

(WV Code Chapter 12)

Fund 1329 FY 2013 Org 1300

1	Personal Services	001	\$ 145,316
2	Annual Increment	004	1,800
3	Employee Benefits	010	38,994
4	Unclassified	099	4,700
5	Current Expenses	130	185,839
6	Other Assets	690	<u>100,000</u>
7	Total		\$ 476,649

*109-Department of Agriculture -
Agriculture Fees Fund*

(WV Code Chapter 19)

Fund 1401 FY 2013 Org 1400

1	Personal Services	001	\$ 1,466,083
2	Annual Increment	004	26,236
3	Employee Benefits	010	731,680
4	Unclassified	099	37,425
5	Current Expenses	130	1,366,430
6	Repairs and Alterations	064	58,500
7	Equipment	070	36,209
8	Buildings	258	10,000
9	Other Assets	690	<u>10,000</u>
10	Total		\$ 3,742,563

*110-Department of Agriculture -
West Virginia Rural Rehabilitation Program*

(WV Code Chapter 19)

Fund 1408 FY 2013 Org 1400

1	Personal Services	001	\$	54,339
2	Annual Increment	004		998
3	Employee Benefits	010		16,355
4	Unclassified	099		10,476
5	Current Expenses	130		<u>965,519</u>
6	Total		\$	1,047,687

*111-Department of Agriculture -
General John McCausland Memorial Farm*

(WV Code Chapter 19)

Fund 1409 FY 2013 Org 1400

1	Unclassified	099	\$	2,100
2	Current Expenses	130		117,900
3	Repairs and Alterations	064		21,000
4	Equipment	070		31,000
5	Buildings	258		<u>38,000</u>
6	Total		\$	210,000

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

*112-Department of Agriculture -
Farm Operating Fund*

(WV Code Chapter 19)

Fund 1412 FY 2013 Org 1400

1	Personal Services	001	\$	217,400
2	Annual Increment	004		1,010
3	Employee Benefits	010		83,712
4	Unclassified	099		15,173
5	Current Expenses	130		730,763
6	Repairs and Alterations	064		238,722
7	Equipment	070		210,600
8	Other Assets	690		<u>20,000</u>
9	Total		\$	1,517,380

*113-Department of Agriculture -
Donated Food Fund*

(WV Code Chapter 19)

Fund 1446 FY 2013 Org 1400

1	Personal Services	001	\$	650,016
2	Annual Increment	004		11,460
3	Employee Benefits	010		283,580
4	Unclassified	099		45,807
5	Current Expenses	130		3,502,650
6	Repairs and Alterations	064		40,200
7	Equipment	070		10,000
8	Buildings	258		10,000
9	Other Assets	690		<u>27,000</u>
10	Total		\$	4,580,713

*114-Department of Agriculture -
Integrated Predation Management Fund*

(WV Code Chapter 7)

Fund 1465 FY 2013 Org 1400

1	Current Expenses	130	\$	25,000
---	------------------------	-----	----	--------

*115-Attorney General -
Antitrust Enforcement*

(WV Code Chapter 47)

Fund 1507 FY 2013 Org 1500

1	Personal Services	001	\$	266,410
2	Annual Increment	004		2,473
3	Employee Benefits	010		83,282
4	Current Expenses	130		<u>155,538</u>
5	Total		\$	507,703

*116-Attorney General -
Preneed Burial Contract Regulation Fund*

(WV Code Chapter 47)

Fund 1513 FY 2013 Org 1500

1	Personal Services	001	\$	170,000
2	Annual Increment	004		2,044
3	Employee Benefits	010		56,872
4	Current Expenses	130		<u>37,925</u>
5	Total		\$	266,841

*117-Attorney General -
Preneed Funeral Guarantee Fund*

(WV Code Chapter 47)

Fund 1514 FY 2013 Org 1500

1	Current Expenses	130	\$	901,135
---	------------------------	-----	----	---------

*118-Secretary of State -
Service Fees and Collection Account*

(WV Code Chapters 3, 5, and 59)

Fund 1612 FY 2013 Org 1600

1	Personal Services	001	\$	503,355
2	Annual Increment	004		1,680
3	Employee Benefits	010		267,146
4	Unclassified	099		12,560
5	Current Expenses	130		<u>471,244</u>
6	Total		\$	1,255,985

*119-Secretary of State -
General Administrative Fees Account*

(WV Code Chapters 3, 5 and 59)

Fund 1617 FY 2013 Org 1600

1	Personal Services	001	\$	1,111,954
2	Annual Increment	004		19,200
3	Employee Benefits	010		648,187
4	Unclassified	099		25,445
5	Current Expenses	130		739,719
6	Technology Improvements	599		<u>750,000</u>
7	Total		\$	3,294,505

DEPARTMENT OF ADMINISTRATION

*120-Department of Administration -
Office of the Secretary
Employee Pension and Health Care Benefit Fund*

(WV Code Chapter 18)

Fund 2044 FY 2013 Org 0201

1	Current Expenses	130	\$ 38,000,000
2	The above appropriation for Current Expenses (fund 2044,		
3	activity 130) shall be transferred to the Consolidated Public		
4	Retirement Board - West Virginia Teachers' Retirement		
5	System Employers Accumulation Fund (fund 2601).		

121-Division of Information Services and Communications

(WV Code Chapter 5A)

Fund 2220 FY 2013 Org 0210

1	Personal Services	001	\$ 16,542,399
2	Annual Increment	004	342,459
3	Employee Benefits	010	6,136,408
4	Unclassified	099	382,354
5	Current Expenses	130	12,581,822
6	Equipment	070	2,000,000
7	Other Assets	690	<u>250,000</u>
8	Total		\$ 38,235,442

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

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

*122-Division of Purchasing -
Vendor Fee Fund*

(WV Code Chapter 5A)

Fund 2263 FY 2013 Org 0213

1	Personal Services	001	\$	491,919
2	Annual Increment	004		7,561
3	Employee Benefits	010		168,831
4	Unclassified	099		9,065
5	Current Expenses	130		218,329
6	Repairs and Alterations	064		5,000
7	Equipment	070		2,500
8	Other Assets	690		2,500
9	BRIM Premium	913		810
10	Total		\$	906,515

*123-Division of Purchasing -
Purchasing Improvement Fund*

(WV Code Chapter 5A)

Fund 2264 FY 2013 Org 0213

1	Personal Services	001	\$	289,411
2	Annual Increment	004		4,942
3	Employee Benefits	010		112,124
4	Unclassified	099		5,562
5	Current Expenses	130		215,978
6	Equipment	070		500
7	Other Assets	690		500
8	BRIM Premium	913		850
9	Total		\$	629,867

*124-Travel Management
Fleet Management Office Fund*

(WV Code Chapter 5A)

Fund 2301 FY 2013 Org 0215

1	Personal Services	001	\$	532,580
2	Employee Benefits	010		199,717

Enr. Com. Sub. for S. B. No. 160] 90

3	Unclassified	099	4,000
4	Current Expenses	130	7,198,084
5	Repairs and Alterations	064	3,000
6	Equipment	070	4,000
7	Other Assets	690	<u>264,191</u>
8	Total		\$ 8,205,572

*125-Travel Management
Aviation Fund*

(WV Code Chapter 5A)

Fund 2302 FY 2013 Org 0215

1	Unclassified	099	1,000
2	Current Expenses	130	370,237
3	Repairs and Alterations	064	180,000
4	Equipment	070	<u>1,000</u>
5	Total		\$ 552,237

126-Division of Personnel

(WV Code Chapter 29)

Fund 2440 FY 2013 Org 0222

1	Personal Services	001	\$ 2,803,062
2	Annual Increment	004	72,348
3	Employee Benefits	010	1,059,253
4	Unclassified	099	51,418
5	Current Expenses	130	1,123,240
6	Repairs and Alterations	064	2,500
7	Equipment	070	15,000
8	Other Assets	690	<u>15,000</u>
9	Total		\$ 5,141,821

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

127-West Virginia Prosecuting Attorneys Institute

(WV Code Chapter 7)

Fund 2521 FY 2013 Org 0228

1	Personal Services	001	\$	173,106
2	Annual Increment	004		777
3	Employee Benefits	010		86,509
4	Unclassified	099		5,524
5	Current Expenses	130		280,377
6	Repairs and Alterations	064		600
7	Equipment	070		5,000
8	Other Assets	690		<u>500</u>
9	Total		\$	552,393

*128-Office of Technology -
Chief Technology Officer Administration Fund*

(WV Code Chapter 5A)

Fund 2531 FY 2013 Org 0231

1	Personal Services	001	\$	307,616
2	Annual Increment	004		5,500
3	Employee Benefits	010		82,000
4	Unclassified	099		18,860
5	Current Expenses	130		1,412,068
6	Equipment	070		50,000
7	Other Assets	690		<u>10,000</u>
8	Total		\$	1,886,044

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

DEPARTMENT OF COMMERCE*129-Division of Forestry*

(WV Code Chapter 19)

Fund 3081 FY 2013 Org 0305

1	Personal Services	001	\$	845,778
2	Annual Increment	004		17,620
3	Employee Benefits	010		284,214

Enr. Com. Sub. for S. B. No. 160] 92

4	Unclassified	099	12,800
5	Current Expenses	130	275,298
6	Repairs and Alterations	064	250
7	Equipment	070	<u>75,000</u>
8	Total		\$ 1,510,960

*130-Division of Forestry -
Timbering Operations Enforcement Fund*

(WV Code Chapter 19)

Fund 3082 FY 2013 Org 0305

1	Personal Services	001	\$ 33,000
2	Annual Increment	004	1,260
3	Employee Benefits	010	10,986
4	Unclassified	099	1,430
5	Current Expenses	130	93,178
6	Repairs and Alterations	064	2,000
7	Equipment	070	<u>2,000</u>
8	Total		\$ 143,854

*131-Division of Forestry -
Severance Tax Operations*

(WV Code Chapter 11)

Fund 3084 FY 2013 Org 0305

1	Personal Services	001	\$ 374,700
2	Annual Increment	004	7,460
3	Employee Benefits	010	216,572
4	Current Expenses	130	<u>5,582</u>
5	Total		\$ 604,314

*132-Geological and Economic Survey-
Geological and Analytical Services Fund*

(WV Code Chapter 29)

Fund 3100 FY 2013 Org 0306

1	Personal Services	001	\$ 25,821
---	-------------------	-----	-----------

2	Employee Benefits	010	12,401
3	Unclassified	099	2,182
4	Current Expenses	130	141,375
5	Repairs and Alterations	064	6,500
6	Equipment	070	20,000
7	Other Assets	690	<u>10,000</u>
8	Total		\$ 218,279

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

*133-West Virginia Development Office -
Department of Commerce
Marketing and Communications Operating Fund*

(WV Code Chapter 5B)

Fund 3002 FY 2013 Org 0307

1	Personal Services	001	\$ 1,100,000
2	Annual Increment	004	14,000
3	Employee Benefits	010	408,649
4	Unclassified	099	30,000
5	Current Expenses	130	1,472,830
6	Repairs and Alterations	064	500
7	Equipment	070	<u>15,000</u>
8	Total		\$ 3,040,979

*134-West Virginia Development Office -
Broadband Deployment Fund*

(WV Code Chapter 31)

Fund 3174 FY 2013 Org 0307

1	Unclassified	099	\$ 50,000
2	Current Expenses	130	<u>4,950,000</u>
3	Total		\$ 5,000,000

*135-Division of Labor -
Contractor Licensing Board Fund*

(WV Code Chapter 21)

Fund 3187 FY 2013 Org 0308

1	Personal Services	001	\$	1,010,300
2	Annual Increment	004		16,156
3	Employee Benefits	010		440,904
4	Unclassified	099		21,589
5	Equipment	070		510,000
6	Current Expenses	130		645,009
7	Repairs and Alterations	064		<u>25,000</u>
8	Total		\$	2,668,958

*136-Division of Labor -
Elevator Safety Act*

(WV Code Chapter 21)

Fund 3188 FY 2013 Org 0308

1	Personal Services	001	\$	116,696
2	Annual Increment	004		1,444
3	Employee Benefits	010		60,860
4	Unclassified	099		1,879
5	Current Expenses	130		43,266
6	Repairs and Alterations	064		<u>2,000</u>
7	Total		\$	226,145

*137-Division of Labor -
Crane Operator Certification Fund*

(WV Code Chapter 21)

Fund 3191 FY 2013 Org 0308

1	Personal Services	001	\$	55,000
2	Annual Increment	004		883
3	Employee Benefits	010		25,340
4	Unclassified	099		1,380
5	Current Expenses	130		52,922
6	Repairs and Alterations	064		<u>2,500</u>
7	Total		\$	138,025

*138-Division of Labor -
Amusement Rides and Amusement Attraction Safety Fund*

(WV Code Chapter 21)

Fund 3192 FY 2013 Org 0308

1	Personal Services	001	\$	48,000
2	Annual Increment	004		678
3	Employee Benefits	010		27,494
4	Unclassified	099		1,081
5	Current Expenses	130		50,114
6	Repairs and Alterations	064		<u>750</u>
7	Total		\$	128,117

*139-Division of Labor -
State Manufactured Housing Administration Fund*

(WV Code Chapter 21)

Fund 3195 FY 2013 Org 0308

1	Personal Services	001	\$	102,248
2	Annual Increment	004		1,068
3	Employee Benefits	010		32,377
4	Unclassified	099		1,847
5	Current Expenses	130		42,775
6	Repairs and Alterations	064		1,000
7	BRIM Premium	913		<u>3,404</u>
8	Total		\$	184,719

*140-Division of Labor -
Weights and Measures Fund*

(WV Code Chapter 47)

Fund 3196 FY 2013 Org 0308

1	Current Expenses	130	\$	20,000
2	Repairs and Alterations	064		20,000
3	Equipment	070		<u>10,000</u>
4	Total		\$	50,000

*141-Division of Natural Resources -
License Fund - Wildlife Resources*

(WV Code Chapter 20)

Fund 3200 FY 2013 Org 0310

1	Wildlife Resources	023	\$	5,551,895
2	Administration	155		1,387,974
3	Capital Improvements and			
4	Land Purchase (R)	248		1,387,974
5	Law Enforcement	806		<u>5,551,895</u>
6	Total		\$	13,879,738

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

10 Any unexpended balances remaining in the appropriations
 11 for Capital Improvements and Land Purchase (fund 3200,
 12 activity 248) at the close of the fiscal year 2012 are hereby
 13 reappropriated for expenditure during the fiscal year 2013.

*142-Division of Natural Resources -
 Game, Fish and Aquatic Life Fund*

(WV Code Chapter 20)

Fund 3202 FY 2013 Org 0310

1	Unclassified	099	\$	500
2	Current Expenses	130		<u>74,500</u>
3	Total		\$	75,000

*143-Division of Natural Resources -
 Nongame Fund*

(WV Code Chapter 20)

Fund 3203 FY 2013 Org 0310

1	Personal Services	001	\$	687,189
2	Annual Increment	004		15,000
3	Employee Benefits	010		315,167
4	Unclassified	099		11,472
5	Current Expenses	130		201,930

6	Equipment	070	<u>95,113</u>
7	Total		\$ 1,325,871

*144-Division of Natural Resources -
Planning and Development Division*

(WV Code Chapter 20)

Fund 3205 FY 2013 Org 0310

1	Personal Services	001	\$ 130,300
2	Annual Increment	004	2,100
3	Employee Benefits	010	55,594
4	Unclassified	099	4,029
5	Current Expenses	130	301,250
6	Repairs and Alterations	064	45,016
7	Equipment	070	58,300
8	Buildings	258	53,376
9	Other Assets	690	922,000
10	Land	730	<u>30,900</u>
11	Total		\$ 1,602,865

*145-Division of Natural Resources -
Whitewater Study and Improvement Fund*

(WV Code Chapter 20)

Fund 3253 FY 2013 Org 0310

1	Personal Services	001	\$ 41,221
2	Annual Increment	004	180
3	Employee Benefits	010	19,563
4	Unclassified	099	1,357
5	Current Expenses	130	66,458
6	Equipment	070	<u>6,969</u>
7	Total		\$ 135,748

*146-Division of Natural Resources -
Whitewater Advertising and Promotion Fund*

(WV Code Chapter 20)

Fund 3256 FY 2013 Org 0310

Enr. Com. Sub. for S. B. No. 160] 98

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

*147-Division of Miners' Health, Safety and Training -
Special Health, Safety and Training Fund*

(WV Code Chapter 22A)

Fund 3355 FY 2013 Org 0314

1	Personal Services	001	\$	342,984
2	Annual Increment	004		900
3	Employee Benefits	010		127,722
4	WV Mining Extension Service	026		150,000
5	Unclassified	099		40,985
6	Current Expenses	130		1,954,557
7	Buildings	258		481,358
8	Land	730		<u>1,000,000</u>
9	Total		\$	4,098,506

*148-Division of Energy -
Energy Assistance*

(WV Code Chapter 5B)

Fund 3010 FY 2013 Org 0328

1	Energy Assistance - Total	647	\$	500,000
---	---------------------------------	-----	----	---------

*149-Division of Energy -
Office of Coal Field Community Development*

(WV Code Chapter 5B)

Fund 3011 FY 2013 Org 0328

1	Personal Services	001	\$	334,374
2	Annual Increment	004		1,100
3	Employee Benefits	010		101,270
4	Unclassified	099		8,300
5	Current Expenses	130		381,671
6	Repairs and Alterations	064		1,500

7	Equipment	070	<u>10,000</u>
8	Total		\$ 838,215

DEPARTMENT OF EDUCATION

*150-State Board of Education -
Strategic Staff Development*

(WV Code Chapter 18)

Fund 3937 FY 2013 Org 0402

1	Personal Services	001	\$ 400,000
2	Annual Increment	004	4,000
3	Employee Benefits	010	123,554
4	Unclassified	099	8,000
5	Current Expenses	130	261,446
6	Repairs and Alterations	064	1,000
7	Equipment	070	1,000
8	Other Assets	690	<u>1,000</u>
9	Total		\$ 800,000

*151-State Department of Education -
School Building Authority*

(WV Code Chapter 18)

Fund 3959 FY 2013 Org 0402

1	Personal Services	001	\$ 808,843
2	Annual Increment	004	9,300
3	Employee Benefits	010	276,409
4	Current Expenses	130	241,750
5	Repairs and Alterations	064	7,500
6	Equipment	070	<u>26,000</u>
7	Total		\$ 1,369,802

8 The above appropriation for the administrative expenses
 9 of the school building authority shall be paid from the
 10 interest earnings on debt service reserve accounts main-
 11 tained on behalf of said authority.

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

(WV Code Chapter 18)

Fund 3960 FY 2013 Org 0402

1	Personal Services	001	\$	841,255
2	Annual Increment	004		14,140
3	Employee Benefits	010		313,799
4	Unclassified	099		17,000
5	Current Expenses	130		707,223
6	Repairs and Alterations	064		57,500
7	Equipment	070		1,000
8	Buildings	258		1,000
9	Other Assets	690		10,000
10	Land	730		<u>1,000</u>
11	Total		\$	1,963,917

DEPARTMENT OF EDUCATION AND THE ARTS

*153-Office of the Secretary -
Lottery Education Fund Interest Earnings -
Control Account*

(WV Code Chapter 29)

Fund 3508 FY 2013 Org 0431

1 Any unexpended balance remaining in the appropriation
2 for Educational Enhancements (fund 3508, activity 695) at
3 the close of the fiscal year 2012 is hereby reappropriated for
4 expenditure during the fiscal year 2013.

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

(WV Code Chapter 5A)

Fund 3542 FY 2013 Org 0432

1	Personal Services	001	\$	152,679
2	Annual Increment	004		1,238

3	Employee Benefits	010	67,340
4	Current Expenses	130	852,067
5	Equipment	070	75,000
6	Buildings	258	1,000
7	Other Assets	690	52,328
8	Land	730	<u>1,000</u>
9	Total		\$ 1,202,652

*155-State Board of Rehabilitation -
Division of Rehabilitation Services -
West Virginia Rehabilitation Center -
Special Account*

(WV Code Chapter 18)

Fund 8664 FY 2013 Org 0932

1	Current Expenses	130	\$ 2,605,360
2	Repairs and Alterations	064	150,000
3	Other Assets	690	<u>150,000</u>
4	Total		\$ 2,905,360

DEPARTMENT OF ENVIRONMENTAL PROTECTION

156-Solid Waste Management Board

(WV Code Chapter 22C)

Fund 3288 FY 2013 Org 0312

1	Personal Services	001	\$ 586,841
2	Annual Increment	004	7,920
3	Employee Benefits	010	208,108
4	Current Expenses	130	1,760,277
5	Repairs and Alterations	064	1,000
6	Equipment	070	5,000
7	Other Assets	690	<u>4,403</u>
8	Total		\$ 2,573,549

*157-Division of Environmental Protection -
Hazardous Waste Management Fund*

(WV Code Chapter 22)

Fund 3023 FY 2013 Org 0313

1	Personal Services	001	\$	349,180
2	Annual Increment	004		5,100
3	Employee Benefits	010		156,736
4	Current Expenses	130		88,913
5	Repairs and Alterations	064		500
6	Equipment	070		3,000
7	Other Assets	690		<u>2,000</u>
8	Total		\$	605,429

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

(WV Code Chapter 22)

Fund 3024 FY 2013 Org 0313

1	Personal Services	001	\$	317,311
2	Annual Increment	004		3,060
3	Employee Benefits	010		144,923
4	Current Expenses	130		475,252
5	Repairs and Alterations	064		13,000
6	Equipment	070		53,105
7	Other Assets	690		<u>10,000</u>
8	Total		\$	1,016,651

*159-Division of Environmental Protection -
Special Reclamation Fund*

(WV Code Chapter 22)

Fund 3321 FY 2013 Org 0313

1	Personal Services	001	\$	941,554
2	Annual Increment	004		11,700
3	Employee Benefits	010		397,575
4	Current Expenses	130		16,402,506
5	Repairs and Alterations	064		79,950
6	Equipment	070		130,192
7	Other Assets	690		<u>32,000</u>
8	Total		\$	17,995,477

*160-Division of Environmental Protection -
Oil and Gas Reclamation Fund*

(WV Code Chapter 22)

Fund 3322 FY 2013 Org 0313

1	Personal Services	001	\$	121,912
2	Annual Increment	004		1,620
3	Employee Benefits	010		40,062
4	Current Expenses	130		<u>512,329</u>
5	Total		\$	675,923

*161-Division of Environmental Protection -
Oil and Gas Operating Permit and Processing Fund*

(WV Code Chapter 22)

Fund 3323 FY 2013 Org 0313

1	Personal Services	001	\$	1,819,999
2	Annual Increment	004		15,809
3	Employee Benefits	010		769,073
4	Current Expenses	130		1,009,325
5	Repairs and Alterations	064		15,600
6	Equipment	070		8,000
7	Other Assets	690		<u>15,000</u>
8	Total		\$	3,652,806

*162-Division of Environmental Protection -
Mining and Reclamation Operations Fund*

(WV Code Chapter 22)

Fund 3324 FY 2013 Org 0313

1	Personal Services	001	\$	3,304,137
2	Annual Increment	004		67,470
3	Employee Benefits	010		1,544,713
4	Current Expenses	130		2,570,364
5	Repairs and Alterations	064		60,500
6	Equipment	070		85,134
7	Other Assets	690		<u>57,500</u>

8	Total	\$ 7,689,818
---	-------------	--------------

*163-Division of Environmental Protection -
Underground Storage Tank
Administrative Fund*

(WV Code Chapter 22)

Fund 3325 FY 2013 Org 0313

1	Personal Services	001	\$	271,667
2	Annual Increment	004		2,760
3	Employee Benefits	010		105,471
4	Current Expenses	130		171,648
5	Repairs and Alterations	064		5,400
6	Equipment	070		3,500
7	Other Assets	690		3,500
8	Total		\$	563,946

*164-Division of Environmental Protection -
Hazardous Waste Emergency Response Fund*

(WV Code Chapter 22)

Fund 3331 FY 2013 Org 0313

1	Personal Services	001	\$	435,904
2	Annual Increment	004		7,650
3	Employee Benefits	010		187,762
4	Current Expenses	130		435,005
5	Repairs and Alterations	064		7,014
6	Equipment	070		9,000
7	Other Assets	690		11,700
8	Total		\$	1,094,035

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

(WV Code Chapter 22)

Fund 3332 FY 2013 Org 0313

1	Personal Services	001	\$	559,784
2	Annual Increment	004		7,074
3	Employee Benefits	010		211,534
4	Current Expenses	130		3,959,425
5	Repairs and Alterations	064		8,650
6	Equipment	070		31,500
7	Other Assets	690		<u>1,000</u>
8	Total		\$	4,778,967

*166-Division of Environmental Protection -
Solid Waste Enforcement Fund*

(WV Code Chapter 22)

Fund 3333 FY 2013 Org 0313

1	Personal Services	001	\$	1,829,228
2	Annual Increment	004		27,059
3	Employee Benefits	010		802,409
4	Current Expenses	130		1,106,648
5	Repairs and Alterations	064		54,930
6	Equipment	070		65,356
7	Other Assets	690		<u>32,168</u>
8	Total		\$	3,917,798

*167-Division of Environmental Protection -
Air Pollution Control Fund*

(WV Code Chapter 22)

Fund 3336 FY 2013 Org 0313

1	Personal Services	001	\$	4,185,930
2	Annual Increment	004		50,217
3	Employee Benefits	010		1,558,307
4	Current Expenses	130		1,894,593
5	Repairs and Alterations	064		67,694
6	Equipment	070		100,775
7	Other Assets	690		<u>45,217</u>
8	Total		\$	7,902,733

*168-Division of Environmental Protection -
Environmental Laboratory
Certification Fund*

(WV Code Chapter 22)

Fund 3340 FY 2013 Org 0313

1	Personal Services	001	\$	162,607
2	Annual Increment	004		2,280
3	Employee Benefits	010		67,285
4	Current Expenses	130		120,180
5	Repairs and Alterations	064		1,000
6	Equipment	070		13,000
7	Other Assets	690		<u>8,000</u>
8	Total		\$	374,352

*169-Division of Environmental Protection -
Stream Restoration Fund*

(WV Code Chapter 22)

Fund 3349 FY 2013 Org 0313

1	Personal Services	001	\$	83,008
2	Annual Increment	004		300
3	Employee Benefits	010		33,700
4	Current Expenses	130		11,177,697
5	Repairs and Alterations	064		2,500
6	Equipment	070		500
7	Other Assets	690		<u>500</u>
8	Total		\$	11,298,205

*170-Division of Environmental Protection -
Litter Control Fund*

(WV Code Chapter 22)

Fund 3486 FY 2013 Org 0313

1	Current Expenses	130	\$	60,000
---	----------------------------	-----	----	--------

171-Division of Environmental Protection -

Recycling Assistance Fund

(WV Code Chapter 22)

Fund 3487 FY 2013 Org 0313

1	Personal Services	001	\$	386,523
2	Annual Increment	004		2,471
3	Employee Benefits	010		154,550
4	Current Expenses	130		2,241,458
5	Repairs and Alterations	064		800
6	Equipment	070		<u>500</u>
7	Total		\$	2,786,302

*172-Division of Environmental Protection -
Mountaintop Removal Fund*

(WV Code Chapter 22)

Fund 3490 FY 2013 Org 0313

1	Personal Services	001	\$	821,246
2	Annual Increment	004		13,318
3	Employee Benefits	010		343,781
4	Unclassified	099		250,000
5	Current Expenses	130		388,086
6	Repairs and Alterations	064		20,112
7	Equipment	070		27,748
8	Other Assets	690		<u>23,300</u>
9	Total		\$	1,887,591

*173-Oil and Gas Conservation Commission -
Special Oil and Gas Conservation Fund*

(WV Code Chapter 22C)

Fund 3371 FY 2013 Org 0315

1	Personal Services	001	\$	116,766
2	Annual Increment	004		2,976
3	Employee Benefits	010		37,482
4	Current Expenses	130		61,225
5	Repairs and Alterations	064		1,000

6	Equipment	070	9,481
7	Other Assets	690	<u>1,500</u>
8	Total		\$ 230,430

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

*174-Division of Health -
The Vital Statistics Account*

(WV Code Chapter 16)

Fund 5144 FY 2013 Org 0506

1	Personal Services	001	\$ 607,685
2	Annual Increment	004	15,190
3	Employee Benefits	010	253,896
4	Unclassified.	099	15,501
5	Current Expenses	130	185,953
6	Equipment	070	30,000
7	Other Assets	690	<u>441,834</u>
8	Total		\$ 1,550,059

*175-Division of Health -
Hospital Services Revenue Account
Special Fund*

Capital Improvement, Renovation and Operations

(WV Code Chapter 16)

Fund 5156 FY 2013 Org 0506

1	Institutional Facilities		
2	Operations (R)	335	\$ 38,874,567
3	Medical Services Trust Fund -		
4	Transfer (R)	512	<u>25,300,000</u>
5	Total		\$ 64,174,567

6 Any unexpended balance remaining in the appropriation
 7 for hospital services revenue account at the close of the fiscal
 8 year 2012 is hereby reappropriated for expenditure during
 9 the fiscal year 2013.

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

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

20 Necessary funds from the above appropriation may be used
 21 for medical facilities operations, either in connection with
 22 this account or in connection with the line item designated
 23 Institutional Facilities Operations in the consolidated
 24 medical service fund (fund 0525, fiscal year 2013, organiza-
 25 tion 0506).

26 From the above appropriation to Institutional Facilities
 27 Operations, together with available funds from the consoli-
 28 dated medical services fund (fund 0525, activity 335) on July
 29 1, 2012, the sum of \$160,000 shall be transferred to the
 30 department of agriculture - land division - farm operation
 31 fund (1412) as advance payment for the purchase of food
 32 products; actual payments for such purchases shall not be
 33 required until such credits have been completely expended.

*176-Division of Health -
 Laboratory Services Fund*

(WV Code Chapter 16)

Fund 5163 FY 2013 Org 0506

1	Personal Services	001	\$	621,296
2	Annual Increment	004		13,774
3	Employee Benefits	010		277,587
4	Unclassified	099		22,067
5	Current Expenses	130		846,180
6	Equipment	070		<u>430,583</u>
7	Total		\$	2,211,487

*177-Division of Health -
The Health Facility Licensing Account*

(WV Code Chapter 16)

Fund 5172 FY 2013 Org 0506

1	Personal Services	001	\$	430,808
2	Annual Increment	004		8,936
3	Employee Benefits	010		166,206
4	Unclassified	099		7,892
5	Current Expenses	130		<u>177,734</u>
6	Total		\$	791,576

*178-Division of Health -
Hepatitis B Vaccine*

(WV Code Chapter 16)

Fund 5183 FY 2013 Org 0506

1	Personal Services	001	\$	62,198
2	Annual Increment	004		2,247
3	Employee Benefits	010		24,137
4	Unclassified	099		27,101
5	Current Expenses	130		<u>2,594,439</u>
6	Total		\$	2,710,122

*179-Division of Health -
Lead Abatement Account*

(WV Code Chapter 16)

Fund 5204 FY 2013 Org 0506

1	Personal Services	001	\$	10,000
2	Employee Benefits	010		4,024
3	Unclassified	099		400
4	Current Expenses	130		<u>25,576</u>
5	Total		\$	40,000

*180-Division of Health -
West Virginia Birth to Three Fund*

(WV Code Chapter 16)

Fund 5214 FY 2013 Org 0506

1	Personal Services	001	\$	494,117
2	Annual Increment	004		5,890
3	Employee Benefits	010		207,538
4	Unclassified	099		249,000
5	Current Expenses	130		<u>23,943,437</u>
6	Total		\$	24,899,982

*181-Division of Health -
Tobacco Control Special Fund*

(WV Code Chapter 16)

Fund 5218 FY 2013 Org 0506

1	Unclassified	099	\$	150
2	Current Expenses	130		<u>14,850</u>
3	Total		\$	15,000

*182-West Virginia Health Care Authority –
Health Care Cost Review Fund*

(WV Code Chapter 16)

Fund 5375 FY 2013 Org 0507

1	Personal Services	001	\$	2,173,871
2	Annual Increment	004		51,072
3	Employee Benefits	010		808,878
4	Hospital Assistance	025		600,000
5	Unclassified	099		67,000
6	Current Expenses	130		2,652,945
7	Repairs and Alterations	064		50,000
8	Equipment	070		50,000
9	Buildings	258		135,000
10	Other Assets	690		<u>150,000</u>
11	Total		\$	6,738,766

12 The above appropriation is to be expended in accordance
13 with and pursuant to the provisions of W.Va. Code §16-29B,

14 and from the special revolving fund designated health care
 15 cost review fund.

16 The Health Care Authority is authorized to transfer up to
 17 \$1,500,000 from this fund to the West Virginia Health
 18 Information Network Account (fund 5380) as authorized per
 19 W.Va. Code §16-29G-4.

*183-West Virginia Health Care Authority -
 West Virginia Health Information Network Account*

(WV Code Chapter 16)

Fund 5380 FY 2013 Org 0507

1	Personal Services	001	\$	50,000
2	Employee Benefits	010		7,000
3	Unclassified	099		20,000
4	Current Expenses	130		1,923,000
5	Technology Infrastructure Network ..	351		<u>3,500,000</u>
6	Total		\$	5,500,000

*184-West Virginia Health Care Authority -
 Revolving Loan Fund*

(WV Code Chapter 16)

Fund 5382 FY 2013 Org 0507

1	Current Expenses	130	\$	2,000,000
---	------------------------	-----	----	-----------

*185-Division of Human Services -
 Health Care Provider Tax -
 Medicaid State Share Fund*

(WV Code Chapter 11)

Fund 5090 FY 2013 Org 0511

1	Medical Services	189	\$	174,934,076
2	Medical Services			
3	Administrative Costs	789		<u>418,120</u>
4	Total		\$	175,352,196

5 The above appropriation for Medical Services Administra-
 6 tive Costs (fund 5090, activity 789) shall be transferred to a
 7 special revenue account in the treasury for use by the
 8 department of health and human resources for administra-
 9 tive purposes. The remainder of all moneys deposited in the
 10 fund shall be transferred to the West Virginia medical
 11 services fund (fund 5084).

*186-Division of Human Services -
 Child Support Enforcement Fund*

(WV Code Chapter 48A)

Fund 5094 FY 2013 Org 0511

1	Personal Services	001	\$ 16,771,990
2	Annual Increment	004	349,423
3	Employee Benefits	010	7,679,192
4	Unclassified	099	380,000
5	Current Expenses	130	<u>12,819,395</u>
6	Total		\$ 38,000,000

7 Any unexpended balance remaining in the appropriation
 8 for Unclassified - Total (fund 5094, activity 096) at the close
 9 of the fiscal year 2012 is hereby reappropriated for expendi-
 10 ture during the fiscal year 2013, except for fund 5094,
 11 activity 096, fiscal year 2009 which shall expire on June 30,
 12 2012.

*187-Division of Human Services -
 Medical Services Trust Fund*

(WV Code Chapter 9)

Fund 5185 FY 2013 Org 0511

1	Medical Services	189	\$ 200,884,590
2	Medical Services		
3	Administrative Costs	789	<u>546,934</u>
4	Total		\$ 201,431,524

5 The above appropriation to Medical Services shall be used
 6 to provide state match of Medicaid expenditures as defined

7 and authorized in subsection (c) of W.Va. Code §9-4A-2a.
 8 Expenditures from the fund are limited to the following:
 9 payment of backlogged billings, funding for services to
 10 future federally mandated population groups and payment of
 11 the required state match for medicaid disproportionate share
 12 payments. The remainder of all moneys deposited in the fund
 13 shall be transferred to the division of human services
 14 accounts.

*188-Division of Human Services -
 James "Tiger" Morton Catastrophic Illness Fund*

(WV Code Chapter 16)

Fund 5454 FY 2013 Org 0511

1	Personal Services	001	\$	63,817
2	Annual Increment	004		600
3	Employee Benefits	010		24,975
4	Unclassified	099		16,091
5	Current Expenses	130		<u>1,503,968</u>
6	Total		\$	1,609,451

*189-Family Protection Services Board -
 Domestic Violence Legal Services Fund*

(WV Code Chapter 48)

Fund 5455 FY 2013 Org 0511

1	Current Expenses	130	\$	838,022
---	----------------------------	-----	----	---------

*190-Division of Human Services -
 West Virginia Works Separate State College Program Fund*

(WV Code Chapter 9)

Fund 5467 FY 2013 Org 0511

1	Current Expenses	130	\$	1,700,000
---	----------------------------	-----	----	-----------

*191-Division of Human Services -
 West Virginia Works Separate State Two-Parent Program Fund*

(WV Code Chapter 9)

Fund 5468 FY 2013 Org 0511

1 Current Expenses 130 \$ 4,400,000

**DEPARTMENT OF MILITARY AFFAIRS
AND PUBLIC SAFETY**

*192-Department of Military Affairs and Public Safety -
Office of the Secretary -
Law-Enforcement, Safety and
Emergency Worker Funeral
Expense Payment Fund*

(WV Code Chapter 15)

Fund 6003 FY 2013 Org 0601

1 Current Expenses 130 \$ 25,000

*193-State Armory Board -
General Armory Fund*

(WV Code Chapter 15)

Fund 6057 FY 2013 Org 0603

1	Personal Services	001	\$	90,000
2	Employee Benefits	010		12,300
3	Current Expenses	130		50,000
4	Repairs and Alterations	064		490,750
5	Buildings	258		1,306,950
6	Land	730		<u>50,000</u>
7	Total		\$	2,000,000

*194-Division of Homeland Security and
Emergency Management -
West Virginia Interoperable Radio Project*

(WV Code Chapter 24)

Fund 6295 FY 2013 Org 0606

- 1 Current Expenses 130 \$ 2,000,000
- 2 Any unexpended balance remaining in the appropriation
- 3 for Unclassified - Total (fund 6295, activity 096) at the close
- 4 of fiscal year 2012 is hereby reappropriated for expenditure
- 5 during the fiscal year 2013.

*195-West Virginia Division of Corrections -
Parolee Supervision Fees*

(WV Code Chapter 62)

Fund 6362 FY 2013 Org 0608

1	Personal Services	001	\$	376,732
2	Annual Increment	004		7,531
3	Employee Benefits	010		129,310
4	Unclassified	099		10,024
5	Current Expenses	130		408,700
6	Equipment	070		30,000
7	Other Assets	690		40,129
8	Total		\$	1,002,426

*196-West Virginia State Police -
Motor Vehicle Inspection Fund*

(WV Code Chapter 17C)

Fund 6501 FY 2013 Org 0612

1	Personal Services	001	\$	782,855
2	Annual Increment	004		30,060
3	Employee Benefits	010		311,818
4	Current Expenses	130		263,762
5	Repairs and Alterations	064		4,500
6	Equipment	070		170,000
7	Other Assets	690		5,000
8	BRIM Premium	913		302,432
9	Total		\$	1,870,427

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

*197-West Virginia State Police -
Drunk Driving Prevention Fund*

(WV Code Chapter 15)

Fund 6513 FY 2013 Org 0612

1	Current Expenses	130	\$	1,327,000
2	BRIM Premium	913		<u>154,452</u>
3	Total		\$	1,481,452

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

*198-West Virginia State Police -
Surplus Real Property Proceeds Fund*

(WV Code Chapter 15)

Fund 6516 FY 2013 Org 0612

1	Buildings	258	\$	444,980
2	BRIM Premium	913		<u>77,222</u>
3	Total		\$	522,202

*199-West Virginia State Police -
Surplus Transfer Account*

(WV Code Chapter 15)

Fund 6519 FY 2013 Org 0612

1	Current Expenses	130	\$	105,000
2	Equipment	070		207,002
3	BRIM Premium	913		<u>54,063</u>
4	Total		\$	366,065

*200-West Virginia State Police -
Central Abuse Registry Fund*

(WV Code Chapter 15)

Fund 6527 FY 2013 Org 0612

1	Personal Services	001	\$	140,788
2	Annual Increment	004		840
3	Employee Benefits	010		76,250
4	Current Expenses	130		38,019
5	Repairs and Alterations	064		500
6	BRIM Premium	913		<u>18,524</u>
7	Total		\$	274,921

*201-West Virginia State Police -
Bail Bond Enforcer Fund*

(WV Code Chapter 15)

Fund 6532 FY 2013 Org 0612

1	Current Expenses	130	\$	8,300
---	------------------------	-----	----	-------

*202-West Virginia State Police -
State Police Academy Post Exchange*

(WV Code Chapter 15)

Fund 6544 FY 2013 Org 0612

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

203-Regional Jail and Correctional Facility Authority

(WV Code Chapter 31)

Fund 6675 FY 2013 Org 0615

1	Personal Services	001	\$	1,395,228
2	Annual Increment	004		22,260
3	Employee Benefits	010		553,551
4	Debt Service	040		9,000,000
5	Current Expenses	130		495,852
6	Repairs and Alterations	064		4,000
7	Equipment	070		<u>1,743</u>
8	Total		\$	11,472,634

*204-Fire Commission -
Fire Marshal Fees*

(WV Code Chapter 29)

Fund 6152 FY 2013 Org 0619

1	Personal Services	001	\$	2,000,000
2	Annual Increment	004		35,000
3	Employee Benefits	010		813,036
4	Unclassified	099		3,800
5	Current Expenses	130		1,186,900
6	Repairs and Alterations	064		54,500
7	Equipment	070		44,800
8	Other Assets	690		12,000
9	BRIM Premium	913		<u>50,000</u>
10	Total		\$	4,200,036

11 Any unexpended cash balance remaining in fund 6152 at
12 the close of the fiscal year 2012 is hereby available for
13 expenditure as part of the fiscal year 2013 appropriation.

*205-Division of Justice and Community Services -
WV Community Corrections Fund*

(WV Code Chapter 62)

Fund 6386 FY 2013 Org 0620

1	Personal Services	001	\$	147,102
2	Annual Increment	004		1,779
3	Employee Benefits	010		66,074
4	Unclassified	099		20,000
5	Current Expenses	130		1,761,045
6	Repairs and Alterations	064		1,000
7	Equipment	070		1,000
8	Buildings	258		1,000
9	Other Assets	690		<u>1,000</u>
10	Total		\$	2,000,000

*206-Division of Justice and Community Services -
Court Security Fund*

(WV Code Chapter 51)

Fund 6804 FY 2013 Org 0620

1	Personal Services	001	\$	18,616
2	Annual Increment	004		354
3	Employee Benefits	010		8,190
4	Current Expenses	130		1,472,540
5	Repairs and Alterations	064		100
6	Equipment	070		100
7	Buildings	258		<u>100</u>
8	Total		\$	1,500,000

DEPARTMENT OF REVENUE

207-Division of Banking

(WV Code Chapter 31A)

Fund 3041 FY 2013 Org 0303

1	Personal Services	001	\$	1,812,262
2	Annual Increment	004		24,000
3	Employee Benefits	010		865,928
4	Unclassified	099		32,291
5	Current Expenses	130		477,595
6	Repairs and Alterations	064		3,500
7	Equipment	070		<u>13,500</u>
8	Total		\$	3,229,076

*208-Office of the Secretary -
State Debt Reduction Fund*

(WV Code Chapter 29)

Fund 7007 FY 2013 Org 0701

1	Directed Transfer	700	\$	20,000,000
---	-------------------	-----	----	------------

2 The above appropriation for Directed Transfer shall be
 3 transferred to the Consolidated Public Retirement Board -
 4 West Virginia Public Employees Retirement System Employ-
 5 ers Accumulation Fund (fund 2510).

*209-Tax Division -
Cemetery Company Account*

(WV Code Chapter 35)

Fund 7071 FY 2013 Org 0702

1	Personal Services	001	\$	17,244
2	Annual Increment	004		370
3	Employee Benefits	010		5,845
4	Current Expenses	130		7,717
5	Total		\$	31,176

*210-Tax Division -
Special Audit and Investigative Unit*

(WV Code Chapter 11)

Fund 7073 FY 2013 Org 0702

1	Personal Services	001	\$	571,192
2	Annual Increment	004		16,460
3	Employee Benefits	010		228,821
4	Unclassified	099		11,000
5	Current Expenses	130		260,527
6	Repairs and Alterations	064		7,000
7	Equipment	070		5,000
8	Total		\$	1,100,000

*211-Tax Division -
Special District Excise Tax Administration Fund*

(WV Code Chapter 11)

Fund 7086 FY 2013 Org 0702

1	Personal Services	001	\$	28,288
2	Annual Increment	004		300
3	Employee Benefits	010		11,994
4	Current Expenses	130		11,491
5	Total		\$	52,073

212-Tax Division -

Wine Tax Administration Fund

(WV Code Chapter 60)

Fund 7087 FY 2013 Org 0702

1	Personal Services	001	\$	170,000
2	Annual Increment	004		2,340
3	Employee Benefits	010		81,822
4	Current Expenses	130		<u>5,406</u>
5	Total		\$	259,568

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

(WV Code Chapter 47)

Fund 7092 FY 2013 Org 0702

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

*214-State Budget Office -
Public Employees Insurance Reserve Fund*

(WV Code Chapter 11B)

Fund 7400 FY 2013 Org 0703

- 1 Public Employees Insurance Reserve
- 2 Fund — Transfer 903 \$ 6,800,000
- 3 The above appropriation for Public Employees Insurance
- 4 Reserve Fund — Transfer shall be transferred to the Medical
- 5 Services Trust Fund (fund 5185, org 0511) for expenditure.

*215-Insurance Commissioner -
Examination Revolving Fund*

(WV Code Chapter 33)

Fund 7150 FY 2013 Org 0704

1	Personal Services	001	\$	518,696
2	Annual Increment	004		7,372
3	Employee Benefits	010		190,057
4	Current Expenses	130		<u>1,466,282</u>
5	Total		\$	2,182,407

*216-Insurance Commissioner -
Consumer Advocate*

(WV Code Chapter 33)

Fund 7151 FY 2013 Org 0704

1	Personal Services	001	\$	383,295
2	Annual Increment	004		6,720
3	Employee Benefits	010		158,301
4	Current Expenses	130		250,625
5	Repairs and Alterations	064		1,037
6	Other Assets	690		<u>17,952</u>
7	Total		\$	817,930

217-Insurance Commissioner

(WV Code Chapter 33)

Fund 7152 FY 2013 Org 0704

1	Personal Services	001	\$	16,462,396
2	Annual Increment	004		422,462
3	Employee Benefits	010		7,992,646
4	Current Expenses	130		12,682,166
5	Repairs and Alterations	064		59,906
6	Equipment	070		223,295
7	Buildings	258		235,984
8	Other Assets	690		<u>205,682</u>
9	Total		\$	38,284,537

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

*218-Insurance Commissioner -
Workers' Compensation Old Fund*

(WV Code Chapter 23)

Fund 7162 FY 2013 Org 0704

1 Current Expenses 130 \$ 550,000,000

*219-Insurance Commissioner –
Workers’ Compensation Uninsured Employers’ Fund*

(WV Code Chapter 23)

Fund 7163 FY 2013 Org 0704

1 Current Expenses 130 \$ 27,000,000

*220-Insurance Commissioner –
Self-Insured Employer Guaranty Risk Pool*

(WV Code Chapter 23)

Fund 7164 FY 2013 Org 0704

1 Current Expenses 130 \$ 5,000,000

*221-Insurance Commissioner –
Self-Insured Employer Security Risk Pool*

(WV Code Chapter 23)

Fund 7165 FY 2013 Org 0704

1 Current Expenses 130 \$ 10,000,000

*222-Lottery Commission –
Revenue Center Construction Fund*

(WV Code Chapter 29)

Fund 7209 FY 2013 Org 0705

1	Unclassified	099	\$	38,000
2	Buildings	258		<u>3,762,000</u>
3	Total		\$	3,800,000

223-Municipal Bond Commission

(WV Code Chapter 13)

Fund 7253 FY 2013 Org 0706

1	Personal Services	001	\$	166,570
2	Annual Increment	004		5,332
3	Employee Benefits	010		76,338
4	Current Expenses	130		<u>84,948</u>
5	Total		\$	333,188

*224-Racing Commission -
Relief Fund*

(WV Code Chapter 19)

Fund 7300 FY 2013 Org 0707

1	Medical Expenses - Total	245	\$	57,000
---	--------------------------------	-----	----	--------

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

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

*225-Racing Commission -
Administration and Promotion Account*

(WV Code Chapter 19)

Fund 7304 FY 2013 Org 0707

1	Personal Services	001	\$	125,645
2	Annual Increment	004		2,170
3	Employee Benefits	010		37,967
4	Current Expenses	130		179,218
5	Equipment	070		<u>10,000</u>
6	Total		\$	355,000

*226-Racing Commission -
General Administration*

(WV Code Chapter 19)

Fund 7305 FY 2013 Org 0707

1	Personal Services	001	\$	2,766,717
2	Annual Increment	004		25,206
3	Employee Benefits	010		797,179
4	Current Expenses	130		1,254,164
5	Repairs and Alterations	064		7,000
6	Equipment	070		<u>50,000</u>
7	Total		\$	4,900,266

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

(WV Code Chapter 19)

Fund 7307 FY 2013 Org 0707

1	Personal Services	001	\$	110,000
2	Employee Benefits	010		53,414
3	Current Expenses	130		405,507
4	Repairs and Alterations	064		5,000
5	Equipment	070		<u>200,000</u>
6	Total		\$	773,921

*228-Alcohol Beverage Control Administration -
Wine License Special Fund*

(WV Code Chapter 60)

Fund 7351 FY 2013 Org 0708

1	Personal Services	001	\$	113,943
2	Annual Increment	004		3,780
3	Employee Benefits	010		50,840
4	Current Expenses	130		32,324
5	Repairs and Alterations	064		8,000
6	Equipment	070		50,000
7	Buildings	258		<u>100,000</u>
8	Total		\$	358,887

9 Any unexpended balance in the appropriation for Capital
10 Outlay and Maintenance (fund 7351, activity 755) at the close
11 of the fiscal year 2012 is hereby reappropriated for expendi-
12 ture during the fiscal year 2013.

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

229-Alcohol Beverage Control Administration

(WV Code Chapter 60)

Fund 7352 FY 2013 Org 0708

1	Personal Services	001	\$	3,734,079
2	Annual Increment	004		98,092
3	Employee Benefits	010		1,640,895
4	Current Expenses	130		2,930,500
5	Repairs and Alterations	064		62,000
6	Equipment	070		<u>37,548</u>
7	Total		\$	8,503,114

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

11 The above appropriation includes the salary of the com-
12 missioner and the salaries, expenses and equipment of
13 administrative offices, warehouses and inspectors.

14 From the above appropriation an amount not less than
15 \$200,000 shall be used for the Tobacco/Alcohol Education
16 Program.

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

DEPARTMENT OF TRANSPORTATION

*230-Division of Motor Vehicles -
Dealer Recovery Fund*

(WV Code Chapter 17)

Fund 8220 FY 2013 Org 0802

1 Current Expenses 130 \$ 189,000

*231-Division of Motor Vehicles -
Motor Vehicle Fees Fund*

(WV Code Chapter 17B)

Fund 8223 FY 2013 Org 0802

1	Personal Services	001	\$	1,702,000
2	Annual Increment	004		35,000
3	Employee Benefits	010		756,959
4	Current Expenses	130		3,832,552
5	Repairs and Alterations	064		16,000
6	Other Assets	690		<u>210,000</u>
7	Total		\$	6,552,511

*232-Division of Highways -
A. James Manchin Fund*

(WV Code Chapter 22)

Fund 8319 FY 2013 Org 0803

1 Current Expenses 130 \$ 1,600,000

*233-Public Port Authority -
Special Railroad and Intermodal Enhancement Fund*

(WV Code Chapter 17)

Fund 8254 FY 2013 Org 0806

1 Current Expenses 130 \$ 8,000,000

DEPARTMENT OF VETERANS' ASSISTANCE

234-Veterans' Facilities Support Fund

(WV Code Chapter 9A)

Fund 6703 FY 2013 Org 0613

1	Personal Services	001	\$	65,000
2	Annual Increment	004		300
3	Employee Benefits	010		28,850
4	Unclassified	099		58,313
5	Current Expenses	130		<u>5,744,097</u>
6	Total		\$	5,896,560

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

(WV Code Chapter 9A)

Fund 6754 FY 2013 Org 0618

1	Current Expenses	130	\$	712,000
2	Repairs and Alterations	064		<u>38,000</u>
3	Total		\$	750,000

BUREAU OF SENIOR SERVICES

*236-Bureau of Senior Services -
Community Based Service Fund*

(WV Code Chapter 22)

Fund 5409 FY 2013 Org 0508

1	Personal Services	001	\$	110,000
2	Annual Increment	004		1,000
3	Employee Benefits	010		38,267
4	Current Expenses	130		<u>10,350,733</u>
5	Total		\$	10,500,000

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

HIGHER EDUCATION

*237-Higher Education Policy Commission -
System -
Registration Fee Capital Improvement Fund
(Capital Improvement and Bond Retirement Fund)
Control Account*

(WV Code Chapters 18 and 18B)

Fund 4902 FY 2013 Org 0442

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

2 Any unexpended balance remaining in the appropriation
3 for General Capital Expenditures (fund 4902, activity 306,
4 fiscal year 2012) at the close of fiscal year 2012 is hereby
5 reappropriated for expenditure during the fiscal year 2013.

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

10 The above appropriation for General Capital Expenditures
11 (activity 306) may be transferred to special revenue funds for
12 capital improvement projects at the institutions.

*238-Higher Education Policy Commission -
System -
Tuition Fee Capital Improvement Fund
(Capital Improvement and Bond Retirement Fund)
Control Account*

(WV Code Chapters 18 and 18B)

Fund 4903 FY 2013 Org 0442

1	Debt Service	040	\$ 28,906,457
2	General Capital Expenditures	306	3,000,000
3	Facilities Planning		
4	and Administration (R)	386	<u>421,082</u>
5	Total		\$ 32,327,539

6 Any unexpended balance remaining in the appropriation
7 for Facilities Planning and Administration (fund 4903,
8 activity 386) at the close of fiscal year 2012 is hereby
9 reappropriated for expenditure during the fiscal year 2013.

10 The total amount of this appropriation shall be paid from
11 the special capital improvement fund created in W.Va. Code
12 §18B-10-8. Projects are to be paid on a cash basis and made
13 available on July 1.

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

*239-Higher Education Policy Commission -
Tuition Fee Revenue Bond Construction Fund*

(WV Code Chapters 18 and 18B)

Fund 4906 FY 2013 Org 0442

1 Any unexpended balance remaining in the appropriation
2 at the close of the fiscal year 2012 is hereby reappropriated
3 for expenditure during the fiscal year 2013.

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

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

*240-Higher Education Policy Commission -
Community and Technical College
Capital Improvement Fund*

(WV Code Chapter 18B)

Fund 4908 FY 2013 Org 0442

1 Any unexpended balance remaining in the appropriation
2 for Capital Improvements - Total (fund 4908, activity 958) at
3 the close of fiscal year 2012 is hereby reappropriated for
4 expenditure during the fiscal year 2013.

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

*241-Higher Education Policy Commission -
West Virginia University -
West Virginia University Health Sciences Center*

(WV Code Chapters 18 and 18B)

Fund 4179 FY 2013 Org 0463

1	Personal Services	001	\$	6,000,000
2	Annual Increment	004		100,000
3	Employee Benefits	010		4,174,340
4	Current Expenses	130		4,524,300
5	Repairs and Alterations	064		425,000
6	Equipment	070		512,000
7	Buildings	258		150,000
8	Other Assets	690		<u>50,000</u>
9	Total		\$	15,935,640

10 Any unexpended balance remaining in the appropriation
11 for Unclassified - Total (fund 4179, activity 096) at the close
12 of fiscal year 2012 is hereby reappropriated for expenditure
13 during the fiscal year 2013.

*242-Higher Education Policy Commission -
Marshall University -
Marshall University Land Sale Account*

(WV Code Chapter 18B)

Fund 4270 FY 2013 Org 0471

1 Any unexpended balance remaining in the appropriation
2 for Unclassified - Total (fund 4270, activity 096) at the close

3 of fiscal year 2012 is hereby reappropriated for expenditure
4 during the fiscal year 2013.

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

*243-Higher Education Policy Commission -
West Liberty University -
West Liberty University Land Sales Account*

(WV Code Chapter 18B)

Fund 4566 FY 2013 Org 0488

1 Any unexpended balance remaining in the appropriation
2 for Unclassified - Total (fund 4566, activity 096) at the close
3 of fiscal year 2012 is hereby reappropriated for expenditure
4 during the fiscal year 2013.

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

*244-WV Council for Community and
Technical College Education -
West Virginia Northern Community and Technical College -
WVNCC Land Sale Account*

(WV Code Chapter 18B)

Fund 4732 FY 2013 Org 0489

1 Any unexpended balance remaining in the appropriation
2 for Unclassified - Total (fund 4732, activity 096) at the close
3 of fiscal year 2012 is hereby reappropriated for expenditure
4 during the fiscal year 2013.

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

MISCELLANEOUS BOARDS AND COMMISSIONS*245-Board of Barbers and Cosmetologists*

(WV Code Chapters 16 and 30)

Fund 5425 FY 2013 Org 0505

1	Personal Services	001	\$	329,906
2	Annual Increment	004		6,500
3	Employee Benefits	010		138,060
4	Current Expenses	130		<u>270,000</u>
5	Total		\$	744,466

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

246-Hospital Finance Authority

(WV Code Chapter 16)

Fund 5475 FY 2013 Org 0509

1	Personal Services	001	\$	49,410
2	Annual Increment	004		1,360
3	Employee Benefits	010		21,862
4	Unclassified.	099		900
5	Current Expenses	130		<u>26,339</u>
6	Total		\$	99,871

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

247-WV State Board of Examiners for Licensed Practical Nurses

(WV Code Chapter 30)

Fund 8517 FY 2013 Org 0906

1	Personal Services	001	\$	306,518
2	Annual Increment	004		4,260
3	Employee Benefits	010		73,305

4	Current Expenses	130	25,773
5	Repairs and Alterations	064	1
6	Other Assets	690	<u>30,100</u>
7	Total		\$ 439,957

248-WV Board of Examiners for Registered Professional Nurses

(WV Code Chapter 30)

Fund 8520 FY 2013 Org 0907

1	Personal Services	001	\$ 661,029
2	Annual Increment	004	6,570
3	Employee Benefits	010	247,550
4	Current Expenses	130	185,900
5	Repairs and Alterations	064	3,000
6	Equipment	070	<u>22,000</u>
7	Total		\$ 1,126,049

249-Public Service Commission

(WV Code Chapter 24)

Fund 8623 FY 2013 Org 0926

1	Personal Services	001	\$ 8,500,587
2	Annual Increment	004	161,734
3	Employee Benefits	010	3,144,993
4	Current Expenses	130	2,857,041
5	Repairs and Alterations	064	55,000
6	Equipment	070	45,000
7	PSC Weight Enforcement	345	4,405,884
8	Debt Payment/Capital Outlay	520	350,000
9	BRIM Premium	913	<u>114,609</u>
10	Total		\$ 19,634,848

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

14 The Public Service Commission is authorized to spend up
 15 to \$500,000, from surplus funds in this account, to meet the
 16 expected deficiencies in the Motor Carrier Division (fund

17 8625, org 0926) due to the amendment and reenactment of
 18 W.Va. Code §24A-3-1 by Enrolled House Bill Number 2715,
 19 Regular Session, 1997.

*250-Public Service Commission -
 Gas Pipeline Division –
 Public Service Commission Pipeline Safety Fund*

(WV Code Chapter 24B)

Fund 8624 FY 2013 Org 0926

1	Personal Services	001	\$	166,481
2	Annual Increment	004		6,890
3	Employee Benefits	010		69,616
4	Current Expenses	130		81,966
5	Repairs and Alterations	064		4,000
6	Total		\$	328,953

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

*251-Public Service Commission -
 Motor Carrier Division*

(WV Code Chapter 24A)

Fund 8625 FY 2013 Org 0926

1	Personal Services	001	\$	1,575,837
2	Annual Increment	004		49,647
3	Employee Benefits	010		618,042
4	Current Expenses	130		656,790
5	Repairs and Alterations	064		23,000
6	Total		\$	2,923,316

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

*252-Public Service Commission -
Consumer Advocate*

(WV Code Chapter 24)

Fund 8627 FY 2013 Org 0926

1	Personal Services	001	\$	542,658
2	Annual Increment	004		8,692
3	Employee Benefits	010		192,022
4	Current Expenses	130		276,472
5	Equipment	070		10,000
6	BRIM Premium	913		4,532
7	Total		\$	1,034,376

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

253-Real Estate Commission

(WV Code Chapter 30)

Fund 8635 FY 2013 Org 0927

1	Personal Services	001	\$	423,477
2	Annual Increment	004		8,828
3	Employee Benefits	010		150,108
4	Current Expenses	130		285,622
5	Repairs and Alterations	064		5,000
6	Equipment	070		10,000
7	Total		\$	883,035

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

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

(WV Code Chapter 30)

Fund 8646 FY 2013 Org 0930

1	Personal Services	001	\$	57,540
---	-------------------------	-----	----	--------

Enr. Com. Sub. for S. B. No. 160] 138

2	Annual Increment	004	180
3	Employee Benefits	010	14,933
4	Current Expenses	130	<u>42,160</u>
5	Total		\$ 114,813

255-WV Board of Respiratory Care

(WV Code Chapter 30)

Fund 8676 FY 2013 Org 0935

1	Personal Services	001	\$ 48,843
2	Annual Increment	004	840
3	Employee Benefits	010	28,874
4	Current Expenses	130	49,913
5	Repairs and Alterations	064	500
6	Other Assets	690	<u>2,000</u>
7	Total		\$ 130,970

256-WV Board of Licensed Dietitians

(WV Code Chapter 30)

Fund 8680 FY 2013 Org 0936

1	Personal Services	001	\$ 5,000
2	Employee Benefits	010	766
3	Current Expenses	130	<u>14,734</u>
4	Total		\$ 20,500

257-Massage Therapy Licensure Board

(WV Code Chapter 30)

Fund 8671 FY 2013 Org 0938

1	Personal Services	001	\$ 72,000
2	Annual Increment	004	960
3	Employee Benefits	010	22,881
4	Current Expenses	130	30,815
5	Repairs and Alterations	064	300
6	Equipment	070	<u>50</u>
7	Total		\$ 127,006

258-Board of Medicine

(WV Code Chapter 30)

Fund 9070 FY 2013 Org 0945

1	Personal Services	001	\$	658,738
2	Annual Increment	004		8,520
3	Employee Benefits	010		243,706
4	Current Expenses	130		602,405
5	Repairs and Alterations	064		4,000
6	Other Assets	690		<u>5,500</u>
7	Total		\$	1,522,869

259-West Virginia Enterprise Resource Planning Board

(WV Code Chapter 12)

Fund 9080 FY 2013 Org 0947

1	Personal Services	001	\$	3,100,000
2	Annual Increment	004		50,000
3	Employee Benefits	010		1,070,469
4	Unclassified	099		430,000
5	Current Expenses	130		44,799,531
6	Repairs and Alterations	064		100,000
7	Equipment	070		250,000
8	Buildings	258		100,000
9	Other Assets	690		<u>100,000</u>
10	Total		\$	50,000,000

260-Board of Treasury Investments

(WV Code Chapter 12)

Fund 9152 FY 2013 Org 0950

1	Personal Services	001	\$	515,000
2	Annual Increment	004		5,580
3	Employee Benefits	010		183,526
4	Unclassified	099		12,667
5	Current Expenses	130		390,434
6	BRIM Premium	913		<u>159,500</u>
7	Total		\$	1,266,707

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

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

17 Total TITLE II, Section 3 - Other Funds
18 (Including claims against the state) \$ 1,656,354,880

19 **Sec. 4. Appropriations from lottery net profits.** - Net
20 profits of the lottery are to be deposited by the director of the
21 lottery to the following accounts in the amounts indicated.
22 The director of the lottery shall prorate each deposit of net
23 profits in the proportion the appropriation for each account
24 bears to the total of the appropriations for all accounts.

25 After first satisfying the requirements for Fund 2252, Fund
26 3963, and Fund 4908 pursuant to W.Va. Code §29-22-18, the
27 director of the lottery shall make available from the remain-
28 ing net profits of the lottery any amounts needed to pay debt
29 service for which an appropriation is made for Fund 9065,
30 Fund 4297, and Fund 3514 and is authorized to transfer any
31 such amounts to Fund 9065, Fund 4297, and Fund 3514 for
32 that purpose. Upon receipt of reimbursement of amounts so
33 transferred, the director of the lottery shall deposit the
34 reimbursement amounts to the following accounts as re-
35 quired by this section.

*261-Education, Arts, Sciences and Tourism -
Debt Service Fund*

(WV Code Chapter 5)

Fund 2252 FY 2013 Org 0211

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

*262-West Virginia Development Office -
Division of Tourism*

(WV Code Chapter 5B)

Fund 3067 FY 2013 Org 0304

1	Tourism - Telemarketing Center	463	\$	82,080
2	WV Film Office	498		338,018
3	Tourism - Advertising (R)	618		2,938,284
4	Tourism - Operations (R)	662		<u>4,005,623</u>
5	Total		\$	7,364,005

6 Any unexpended balances remaining in the appropriations
7 for Capitol Complex - Capital Outlay (fund 3067, activity
8 417), Tourism - Advertising (fund 3067, activity 618),
9 Tourism - Unclassified (fund 3067, activity 662), and Tourism
10 - Special Projects (fund 3067, activity 859) at the close of the
11 fiscal year 2012 are hereby reappropriated for expenditure
12 during the fiscal year 2013.

263-Division of Natural Resources

(WV Code Chapter 20)

Fund 3267 FY 2013 Org 0310

1	Personal Services	001	\$	1,437,886
2	Annual Increment	004		50,340
3	Employee Benefits	010		801,071
4	Unclassified (R)	099		20,829
5	Current Expenses	130		500
6	Repairs and Alterations	064		600
7	Equipment	070		500
8	Buildings	258		400
9	Pricketts Fort State Park	324		120,000
10	Non-Game Wildlife (R)	527		417,285
11	State Parks and			
12	Recreation Advertising (R)	619		548,733
13	Other Assets	690		<u>200</u>
14	Total		\$	3,398,344

15 Any unexpended balances remaining in the appropriations
16 for Gypsy Moth Suppression Program for State Parks (fund
17 3267, activity 017), Unclassified (fund 3267, activity 099),
18 Capital Outlay - Parks (fund 3267, activity 288), Non-Game
19 Wildlife (fund 3267, activity 527), and State Parks and
20 Recreation Advertising (fund 3267, activity 619) at the close
21 of the fiscal year 2012 are hereby reappropriated for expen-
22 diture during the fiscal year 2013.

264-State Department of Education

(WV Code Chapters 18 and 18A)

Fund 3951 FY 2013 Org 0402

1	Current Expenses	130	\$	3,950,000
2	FBI Checks	372		117,319
3	Vocational Education			
4	Equipment Replacement	393		1,000,000
5	Assessment Program (R)	396		3,433,036
6	21st Century Technology Infrastructure			
7	Network Tools and Support (R)	933		<u>22,111,271</u>
8	Total		\$	30,611,626

9 Any unexpended balances remaining in the appropriations
10 for Unclassified (fund 3951, activity 099), Assessment
11 Program (fund 3951, activity 396), and 21st Century Technol-
12 ogy Infrastructure Network Tools and Support (fund 3951,
13 activity 933) at the close of the fiscal year 2012 are hereby
14 reappropriated for expenditure during the fiscal year 2013.

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

(WV Code Chapter 18)

Fund 3963 FY 2013 Org 0402

1	Debt Service - Total	310	\$	18,000,000
---	--------------------------------	-----	----	------------

*266-Department of Education and the Arts -
Office of the Secretary -
Control Account -*

Lottery Education Fund

(WV Code Chapter 5F)

Fund 3508 FY 2013 Org 0431

1	Unclassified (R)	099	\$	18,000
2	Current Expenses	130		102,000
3	Commission for National and			
4	Community Service	193		435,050
5	Governor's Honor Academy	478		400,000
6	Arts Programs (R)	500		81,165
7	College Readiness	579		184,689
8	Challenger Learning Center	862		118,750
9	Statewide STEM 21 st			
10	Century Academy	897		150,000
11	Literacy Project (R)	899		<u>350,000</u>
12	Total		\$	1,839,654

13 Any unexpended balances remaining in the appropriations
 14 for Unclassified (fund 3508, activity 099), Arts Programs
 15 (fund 3508, activity 500), and Literacy Project (fund 3508,
 16 activity 899) at the close of fiscal year 2012 are hereby
 17 reappropriated for expenditure during the fiscal year 2013.

*267-Division of Culture and History -
 Lottery Education Fund*

(WV Code Chapter 29)

Fund 3534 FY 2013 Org 0432

1	Huntington Symphony	027	\$	99,763
2	Martin Luther King, Jr.			
3	Holiday Celebration	031		10,260
4	Fairs and Festivals (R)	122		2,061,556
5	Preservation West Virginia	092		765,715
6	Archeological Curation/Capital			
7	Improvements (R)	246		51,641
8	Historic Preservation Grants (R)	311		563,750
9	West Virginia Public Theater	312		198,550
10	Tri-County Fair Association	343		22,562

11	George Tyler Moore Center for the		
12	Study of the Civil War	397	61,858
13	Greenbrier Valley Theater	423	158,913
14	Theater Arts of West Virginia	464	265,000
15	Marshall Artists Series	518	59,565
16	Grants for Competitive		
17	Arts Program (R)	624	1,021,250
18	West Virginia State Fair	657	49,875
19	Save the Music	680	30,000
20	Contemporary American		
21	Theater Festival	811	94,763
22	Independence Hall	812	45,125
23	Mountain State Forest Festival	864	63,175
24	WV Symphony	907	94,763
25	Wheeling Symphony	908	94,763
26	Appalachian Children's Chorus	916	<u>90,250</u>
27	Total		\$ 5,903,097

28 Any unexpended balances remaining in the appropriations
 29 for Unclassified (fund 3534, activity 099), Fairs and Festivals
 30 (fund 3534, activity 122), Archeological Curation/Capital
 31 Improvements (fund 3534, activity 246), Historic Preserva-
 32 tion Grants (fund 3534, activity 311), Grants for Competitive
 33 Arts Program (fund 3534, activity 624), and Project ACCESS
 34 (fund 3534, activity 865) at the close of the fiscal year 2012
 35 are hereby reappropriated for expenditure during the fiscal
 36 year 2013.

37 From the above appropriation for Preservation West
 38 Virginia (fund 3534) funding shall be provided to Aracoma
 39 Story (Logan) \$47,500, Barbour County Arts and Humanities
 40 Council \$1,425, Beckley Main Street (Raleigh) \$4,750, Belle
 41 Boyd House (Berkeley) \$1,900, Buffalo Creek Memorial
 42 (Logan) \$4,750, Carnegie Hall (Greenbrier) \$75,000, Ceredo
 43 Historical Society (Wayne) \$1,900, Ceredo Kenova Railroad
 44 Museum (Wayne) \$1,900, Children's Theatre of Charleston
 45 (Kanawha) \$5,000, Chuck Mathena Center (Mercer) \$100,000,
 46 Collis P. Huntington Railroad Historical Society (Cabell)
 47 \$9,500, Country Music Hall of Fame and Museum (Marion)
 48 \$6,650, Culture and History National Conference \$25,000,

49 Flannigan Murrell House (Summers) \$9,500, Fort Ashby Fort
50 (Mineral) \$1,425, Fort New Salem (Harrison) \$3,515, Fort
51 Randolph (Mason) \$4,750, Frieda J. Riley Award (Harrison)
52 \$2,850, General Adam Stephen Memorial Foundation
53 (Berkeley) \$17,600, Grafton Mother's Day Shrine Committee
54 (Taylor) \$8,075, Hardy County Tour and Crafts Association
55 \$19,000, Heritage Craft Center of the Eastern Panhandle
56 (Berkeley) \$6,650, Heritage Farm Museum & Village (Cabell)
57 \$47,500, Historic Fayette Theater (Fayette) \$5,225, Historic
58 Middleway Conservancy (Jefferson) \$950, Jefferson County
59 Black History Preservation Society \$4,750, Jefferson County
60 Historical Landmark Commission \$7,600, Maddie Carroll
61 House (Cabell) \$7,125, Marshall County Historical Society
62 \$8,075, McCoy Theater (Hardy) \$19,000, Morgantown
63 Theater Company (Monongalia) \$19,000, Mountaineer Boys'
64 State (Lewis) \$9,500, Nicholas Old Main Foundation (Nicholas)
65 \$1,900, Norman Dillon Farm Museum (Berkeley) \$9,500,
66 Old Opera House Theater Company (Jefferson) \$14,250,
67 Parkersburg Arts Center (Wood) \$19,000, Pocahontas
68 Historic Opera House \$5,700, Raleigh County All Wars
69 Museum \$9,500, Rhododendron Girl's State (Ohio) \$9,500,
70 Roane County 4-H and FFA Youth Livestock Program
71 \$4,750, Scottish Heritage Society/N. Central WV (Harrison)
72 \$4,750, Society for the Preservation of McGrew House
73 (Preston) \$3,325, Soldiers' Memorial Theater (Raleigh)
74 \$9,500, Southern WV Veterans' Museum \$4,275, Summers
75 County Historic Landmark Commission \$4,750, Those Who
76 Served War Museum (Mercer) \$3,800, Three Rivers Avian
77 Center (Summers) \$14,250, Tug Valley Arts Council (Mingo)
78 \$4,750, Tug Valley Chamber of Commerce Coal House
79 (Mingo) \$1,900, Tunnelton Historical Society (Preston)
80 \$1,900, Veterans Committee for Civic Improvement of
81 Huntington (Wayne) \$4,750, Webb Chapel Cemetery Association
82 Event (Preston) \$1,900, West Virginia Museum of Glass
83 (Lewis) \$4,750, West Virginia Music Hall of Fame (Kanawha)
84 \$33,250, YMCA Camp Horseshoe (Ohio) \$95,000, Youth
85 Museum of Southern WV (Raleigh) \$11,400.

86 From the above appropriation for Fairs and Festivals (fund
87 3534, activity 122) funding shall be provided to the African-

88 American Cultural Heritage Festival (Jefferson) \$4,750,
89 African-American Heritage Family Tree Museum (Fayette)
90 \$4,275, Alderson 4th of July Celebration (Greenbrier) \$4,750,
91 Allegheny Echo (Pocahontas) \$7,125, Alpine Festival/Leaf
92 Peepers Festival (Tucker) \$10,688, Angus Beef and Cattle
93 Show (Lewis) \$1,425, Antique Market Fair (Lewis) \$1,900,
94 Apollo Theater-Summer Program (Berkeley) \$1,900, Appala-
95 chian Autumn Festival (Braxton) \$3,325, Appalachian
96 Mountain Bike Race (Calhoun) \$1,425, Apple Butter Festival
97 (Morgan) \$5,700, Arkansas Homemaker's Heritage Weekend
98 (Hardy) \$3,325, Armed Forces Day-South Charleston
99 (Kanawha) \$2,850, Arthurdale Heritage New Deal Festival
100 (Preston) \$4,750, Arts Monongahela (Monongalia) \$19,000,
101 Athens Town Fair (Mercer) \$1,900, Augusta Fair (Randolph)
102 \$4,750, Barbour County Fair \$23,750, Barboursville
103 Oktoberfest (Cabell) \$4,750, Bass Festival (Pleasants) \$1,758,
104 Battelle District Fair (Monongalia) \$4,750, Battle of Dry
105 Creek (Greenbrier) \$1,425, Battle of Lewisburg Civil War
106 Days (Greenbrier) \$2,850, Battle of Point Pleasant Memorial
107 Committee (Mason) \$4,750, Belle Town Fair (Kanawha)
108 \$4,275, Belleville Homecoming (Wood) \$19,000, Bergoo
109 Down Home Days (Webster) \$2,375, Berkeley County Youth
110 Fair \$17,575, Black Bear 4K Mountain Bike Race (Kanawha)
111 \$950, Black Heritage Festival (Harrison) \$5,700, Black
112 Walnut Festival (Roane) \$9,500, Blue-Gray Reunion
113 (Barbour) \$3,325, Boone County Fair \$9,500, Boone County
114 Labor Day Celebration \$3,800, Bradshaw Fall Festival
115 (McDowell) \$1,900, Bramwell Street Fair (Mercer) \$3,325,
116 Braxton County Fairs and Festivals Association \$10,925,
117 Braxton County Monster Fest / WV Autumn Festival \$2,375,
118 Brooke County Fair \$3,325, Bruceton Mills Good Neighbor
119 Days (Preston) \$1,900, Buckwheat Festival (Preston) \$8,075,
120 Buffalo 4th of July Celebration (Putnam) \$475, Burlington
121 Apple Harvest Festival (Mineral) \$28,500, Burlington
122 Pumpkin Harvest Festival (Raleigh) \$4,750, Burnsville
123 Harvest Festival (Braxton) \$2,500, Cabell County Fair
124 \$9,500, Calhoun County Wood Festival \$1,900, Campbell's
125 Creek Community Fair (Kanawha) \$2,375, Cape Coalwood
126 Festival Association (McDowell) \$2,375, Capon Bridge
127 Annual VFD Celebration (Hampshire) \$950, Capon Bridge

128 Founders Day Festival (Hampshire) \$1,900, Capon Springs
129 Ruritan 4th of July (Hampshire) \$950, Cass Homecoming
130 (Pocahontas) \$1,900, Cedarville Town Festival (Gilmer) \$950,
131 Celebration in the Park (Wood) \$3,800, Celebration of
132 America (Monongalia) \$5,700, Chapmanville Apple Butter
133 Festival (Logan) \$950, Chapmanville Fire Department 4th of
134 July (Logan) \$2,850, Charles Town Christmas Festival
135 (Jefferson) \$4,750, Charles Town Heritage Festival (Jeffer-
136 son) \$4,750, Charlie West Blues Festival (Kanawha) \$9,500,
137 Cherry River Festival (Nicholas) \$6,175, Chester Fireworks
138 (Hancock) \$1,425, Chester Fourth of July Festivities (Han-
139 cock) \$4,750, Chief Logan State Park-Civil War Celebration
140 (Logan) \$7,600, Christmas in Shepherdstown (Jefferson)
141 \$3,800, Christmas in the Park (Brooke) \$4,750, Christmas in
142 the Park (Logan) \$23,750, City of Dunbar Critter Dinner
143 (Kanawha) \$9,500, City of New Martinsville Festival of
144 Memories (Wetzel) \$10,450, City of Pleasant Valley Celebra-
145 tion (Marion) \$2,375, City of Romney Fair (Hampshire)
146 \$3,000, Civil War Horse Cavalry Race (Barbour) \$950, Clay
147 County Golden Delicious Apple Festival \$6,650, Coal Field
148 Jamboree (Logan) \$33,250, Coalton Days Fair (Randolph)
149 \$6,650, Cole Chevy Mountain Festival \$1,000, Country Roads
150 Festival (Fayette) \$1,900, Cowen Railroad Festival (Webster)
151 \$3,325, Craigsville Fall Festival (Nicholas) \$3,325, Delbarton
152 Homecoming (Mingo) \$3,325, Doddridge County Fair \$6,650,
153 Durbin Days (Pocahontas) \$4,750, Elbert/Filbert Reunion
154 Festival (McDowell) \$1,425, Elizabethtown Festival (Mar-
155 shall) \$4,750, Elkins Randolph County 4th of July Car Show
156 (Randolph) \$1,900, Fairview 4th of July Celebration (Marion)
157 \$950, Farm Safety Day (Preston) \$1,900, Fayette American
158 Legion 4th of July (Fayette) \$950, FestivALL Charleston
159 (Kanawha) \$19,000, First Stage Children's Theater Company
160 (Cabell) \$1,900, Flemington Day Fair and Festival (Taylor)
161 \$3,325, Follansbee Community Days (Brooke) \$7,838, Fort
162 Gay Mountain Heritage Days (Wayne) \$4,750, Fort Henry
163 Days (Ohio) \$5,035, Frankford Autumnfest (Greenbrier)
164 \$4,750, Franklin Fishing Derby (Pendleton) \$7,125, Franklins
165 Fireman Carnival (Pendleton) \$4,750, Freshwater Folk
166 Festival (Greenbrier) \$4,750, Friends Auxiliary of W.R.
167 Sharpe Hospital (Lewis) \$4,750, Frontier Days (Harrison)

168 \$2,850, Frontier Fest/Canaan Valley (Taylor) \$4,750, Fund
169 for the Arts-Wine & All that Jazz Festival (Kanawha) \$2,375,
170 Gassaway Days Celebration (Braxton) \$4,750, Gilbert
171 Kiwanis Harvest Festival (Mingo) \$3,800, Gilbert Spring
172 Fling (Mingo) \$4,750, Gilmer County Farm Show \$3,800,
173 Grant County Arts Council \$1,900, Grape Stomping Wine
174 Festival (Nicholas) \$1,900, Great Greenbrier River Race
175 (Pocahontas) \$9,500, Greater Quinwood Days (Greenbrier)
176 \$1,250, Green Spring Days (Hampshire) \$950, Guyandotte
177 Civil War Days (Cabell) \$9,500, Hamlin 4th of July Celebra-
178 tion (Lincoln) \$4,750, Hampshire Civil War Celebration Days
179 (Hampshire) \$950, Hampshire County 4th of July Celebration
180 \$19,000, Hampshire County Fair \$8,000, Hampshire Heritage
181 Days \$3,800, Hancock County Oldtime Fair \$4,750, Hardy
182 County Commission - 4th of July \$9,500, Hatfield McCoy
183 Matewan Reunion Festival (Mingo) \$4,750, Hatfield McCoy
184 Trail National ATV and Dirt Bike Weekend (Wyoming)
185 \$4,750, Heritage Craft Festival (Monroe) \$950, Heritage Days
186 Festival (Roane) \$1,425, Hicks Festival (Tucker) \$1,900,
187 Hilltop Festival (Cabell) \$950, Hilltop Festival of Lights
188 (McDowell) \$1,900, Hinton Railroad Days (Summers) \$5,225,
189 Holly River Festival (Webster) \$1,425, Hundred 4th of July
190 (Wetzel) \$6,888, Hundred American Legion Earl Kiger Post
191 Bluegrass Festival (Wetzel) \$1,900, Hurricane 4th of July
192 Celebration (Putnam) \$4,750, Iaeger Lions Club Annual Golf
193 Show (McDowell) \$1,425, Iaeger Town Fair (McDowell)
194 \$1,425, Irish Heritage Festival of WV (Raleigh) \$4,750, Irish
195 Spring Festival (Lewis) \$950, Italian Heritage Festival-
196 Clarksburg (Harrison) \$28,500, Jackson County Fair \$4,750,
197 Jacksonburg Homecoming (Wetzel) \$950, Jane Lew Arts and
198 Crafts Fair (Lewis) \$950, Jefferson County Fair Association
199 \$23,750, Jersey Mountain Ruritan Pioneer Days (Hampshire)
200 \$950, John Henry Days Festival (Monroe) \$4,750, Johnnie
201 Johnson Blues and Jazz Festival (Marion) \$4,750, Johnstown
202 Community Fair (Harrison) \$2,375, Junior Heifer Preview
203 Show (Lewis) \$1,900, Kanawha Coal Riverfest-St. Albans
204 4th of July Festival (Kanawha) \$4,750, Kanawha County Fair
205 \$4,750, Kayford Reunion (Kanawha) \$2,375, Kermit Fall
206 Festival (Mingo) \$2,850, Keyser Old Fashioned 4th of July
207 Celebration (Mineral) \$950, Keystone Reunion Gala

208 (McDowell) \$2,500, King Coal Festival (Mingo) \$4,750,
209 Kingwood Downtown Street Fair and Heritage Days (Pres-
210 ton) \$1,900, L.Z. Rainelle WV Veterans Reunion (Greenbrier)
211 \$4,750, Lady of Agriculture (Preston) \$950, Lamb and Steer
212 Show (Grant) \$8,550, Larry Joe Harless Center Octoberfest
213 Hatfield McCoy Trail (Mingo) \$9,500, Larry Joe Harless
214 Community Center Spring Middle School Event (Mingo)
215 \$4,750, Last Blast of Summer (McDowell) \$4,750, Laurel Mt.
216 Re-enactment Committee (Barbour) \$3,088, Lewis County
217 Fair Association \$3,325, Lewisburg Shanghai (Greenbrier)
218 \$1,900, Lincoln County Fall Festival \$7,600, Lincoln County
219 Winterfest \$4,750, Lincoln District Fair (Marion) \$2,375,
220 Little Birch Days Celebration (Braxton) \$475, Little Levels
221 Heritage Festival (Pocahontas) \$1,900, Logan County Arts
222 and Crafts Fair \$3,800, Logan Freedom Festival \$14,250,
223 Lost Creek Community Festival (Harrison) \$6,650,
224 Mannington District Fair (Marion) \$5,700, Maple Syrup
225 Festival (Randolph) \$950, Marion County FFA Farm Fest
226 \$2,375, Marmet Annual Labor Day Celebration (Kanawha)
227 \$5,000, Marshall County Antique Power Show \$2,375,
228 Marshall County Fair \$7,125, Mason County Fair \$4,750,
229 Mason Dixon Festival (Monongalia) \$6,650, Matewan
230 Massacre Reenactment (Mingo) \$5,700, Matewan-Magnolia
231 Fair (Mingo) \$42,750, McARTS-McDowell County \$19,000,
232 McDowell County Fair \$2,375, McGrew House History Day
233 (Preston) \$1,900, McNeill's Rangers (Mineral) \$7,600,
234 Meadow Bridge Hometown Festival (Fayette) \$1,188,
235 Meadow River Days Festival (Greenbrier) \$2,850, Mercer
236 Bluestone Valley Fair (Mercer) \$1,900, Mercer County Fair
237 \$1,900, Mid Ohio Valley Antique Engine Festival (Wood)
238 \$2,850, Milton Christmas in the Park (Cabell) \$2,375, Milton
239 Fourth of July Celebration (Cabell) \$2,375, Mineral County
240 Fair \$1,663, Mineral County Veterans Day Parade \$1,425,
241 Molasses Festival (Calhoun) \$1,900, Monongahfest (Marion)
242 \$6,000, Monroe County Harvest Festival \$1,900, Moon Over
243 Mountwood Fishing Festival (Wood) \$2,850, Morgan County
244 Fair-History Wagon \$1,425, Moundsville Bass Festival
245 (Marshall) \$3,800, Moundsville July 4th Celebration (Mar-
246 shall) \$4,750, Mount Liberty Fall Festival (Barbour) \$2,375,
247 Mountain Fest (Monongalia) \$19,000, Mountain Festival

248 (Mercer) \$4,394, Mountain Heritage Arts and Crafts Festival
249 (Jefferson) \$4,750, Mountain Music Festival (McDowell)
250 \$2,375, Mountain State Apple Harvest Festival (Berkeley)
251 \$7,125, Mountain State Arts & Crafts Fair Cedar Lakes
252 (Jackson) \$42,750, Mountaineer Hot Air Balloon Festival
253 (Monongalia) \$3,800, Mud River Festival (Lincoln) \$7,600,
254 Mullens Dogwood Festival (Wyoming) \$6,650, Multi-Cultural
255 Festival of West Virginia (Kanawha) \$19,000, Nettle Festival
256 (Pocahontas) \$4,750, New Cumberland Christmas Parade
257 (Hancock) \$2,850, New Cumberland Fourth of July Fire-
258 works (Hancock) \$4,750, New River Bridge Day Festival
259 (Fayette) \$38,000, Newburg Volunteer Fireman's Field Day
260 (Preston) \$950, Newell Annual Clay Festival (Hancock)
261 \$2,850, Nicholas County Fair \$4,750, Nicholas County Potato
262 Festival \$3,325, North Preston Farmers Club - Civil War
263 Times (Preston) \$950, North River Valley Festival (Hamp-
264 shire) \$950, Northern Preston Mule Pull and Farmers Days
265 (Preston) \$3,800, Oak Leaf Festival (Fayette) \$10,000, Oceana
266 Heritage Festival (Wyoming) \$5,700, Oglebay City Park -
267 Festival of Lights (Ohio) \$76,000, Oglebay Festival (Ohio)
268 \$9,500, Ohio County Country Fair \$8,550, Ohio Valley Beef
269 Association (Wood) \$2,375, Ohio Valley Black Heritage
270 Festival (Ohio) \$5,225, Old Central City Fair (Cabell) \$4,750,
271 Old Tyme Christmas (Jefferson) \$2,280, Paden City Labor
272 Day Festival (Wetzel) \$6,175, Parkersburg Homecoming
273 (Wood) \$14,000, Patty Fest (Monongalia) \$1,900, Paw Paw
274 District Fair (Marion) \$3,325, Pax Reunion Committee
275 (Fayette) \$4,750, Pendleton County 4-H Weekend \$1,900,
276 Pendleton County Committee for Arts \$14,250, Pennsboro
277 Country Road Festival (Ritchie) \$1,900, Petersburg Fourth of
278 July Celebration (Grant) \$19,000, Petersburg HS Celebration
279 (Grant) \$9,500, Piedmont-Annual Back Street Festival
280 (Mineral) \$3,800, Pinch Reunion (Kanawha) \$1,425, Pine
281 Bluff Fall Festival (Harrison) \$3,800, Pine Grove 4th of July
282 Festival (Wetzel) \$6,650, Pineville Festival (Wyoming)
283 \$5,700, Pleasants County Agriculture Youth Fair \$4,750,
284 Poca Heritage Days (Putnam) \$2,850, Pocahontas County
285 Pioneer Days \$6,650, Point Pleasant Stern Wheel Regatta
286 (Mason) \$4,750, Potomac Highlands Maple Festival (Grant)
287 \$5,700, Pratt Fall Festival (Kanawha) \$2,375, Princeton

288 Street Fair (Mercer) \$4,750, Putnam County Fair \$4,750,
289 Quartets on Parade (Hardy) \$3,800, Rand Community Center
290 Festival (Kanawha) \$2,375, Randolph County Community
291 Arts Council \$2,850, Randolph County Fair \$6,650, Randolph
292 County Ramp and Rails \$1,900, Ranson Christmas Festival
293 (Jefferson) \$4,750, Ranson Festival (Jefferson) \$4,750,
294 Ravenswood Octoberfest (Jackson) \$7,600, Reedsville VFD
295 Fair (Preston) \$3,325, Renick Liberty Festival (Greenbrier)
296 \$950, Riders of the Flood (Greenbrier) \$2,850, Ripley 4th of
297 July (Jackson) \$14,250, Ritchie County Fair and Exposition
298 \$4,750, Ritchie County Pioneer Days \$950, River City
299 Festival (Preston) \$950, Riverfest (Marion) \$1,900, Roane
300 County Agriculture Field Day \$2,850, Ronceverte River
301 Festival (Greenbrier) \$4,750, Rowlesburg Labor Day Festival
302 (Preston) \$950, Rupert Country Fling (Greenbrier) \$2,850,
303 Saint Spyridon Greek Festival (Harrison) \$2,375, Salem
304 Apple Butter Festival (Harrison) \$3,800, Sistersville 4th of
305 July Fireworks (Wetzel) \$5,225, Smoke on the Water
306 (Kanawha) \$1,900, Smoke on the Water (Wetzel) \$2,850,
307 South Charleston Summerfest (Kanawha) \$9,500, Southern
308 Wayne County Fall Festival \$950, Spirit of Grafton Celebra-
309 tion (Taylor) \$9,500, Spring Mountain Festival (Grant)
310 \$3,800, Springfield Peach Festival (Hampshire) \$1,140, St.
311 Albans City of Lights - December (Kanawha) \$4,750,
312 Sternwheel Festival (Wood) \$2,850, Stoco Reunion (Raleigh)
313 \$2,375, Stonewall Jackson Heritage Arts & Crafts Jubilee
314 \$10,450, Storytelling Festival (Lewis) \$475, Strawberry
315 Festival (Upshur) \$28,500, Tacy Fair (Barbour) \$950, Taste
316 of Parkersburg (Wood) \$4,750, Taylor County Fair \$5,225,
317 Terra Alta VFD 4th of July Celebration (Preston) \$950, The
318 Gathering at Sweet Creek (Wood) \$2,850, Three Rivers Coal
319 Festival (Marion) \$7,363, Thunder on the Tygart - Mothers'
320 Day Celebration (Taylor) \$14,250, Town of Anawalt Celebra-
321 tion (McDowell) \$1,425, Town of Delbarton 4th of July
322 Celebration (Mingo) \$2,850, Town of Fayetteville Heritage
323 Festival (Fayette) \$7,125, Town of Matoaka Hog Roast
324 (Mercer) \$950, Treasure Mountain Festival (Pendleton)
325 \$23,750, Tri-County Fair (Grant) \$14,250, Tucker County
326 Arts Festival and Celebration \$17,100, Tucker County Fair
327 \$4,513, Tucker County Health Fair \$1,900, Tunnelton Depot

328 Days (Preston) \$950, Tunnelton Volunteer Fire Department
329 Festival (Preston) \$950, Turkey Festival (Hardy) \$2,850,
330 Tyler County Fair \$4,940, Tyler County Fourth of July \$475,
331 Union Community Irish Festival (Barbour) \$1,000, Uniquely
332 West Virginia Festival (Morgan) \$1,900, Upper Kanawha
333 Valley Oktoberfest (Kanawha) \$2,375, Upper Ohio Valley
334 Italian Festival (Ohio) \$11,400, Upper West Fork VFD
335 Bluegrass Festival (Calhoun) \$475, Upshur County Fair
336 \$6,650, Veterans Welcome Home Celebration (Cabell) \$1,500,
337 Vietnam Veterans of America Christmas Party (Cabell) \$950,
338 Volcano Days at Mountwood Park (Wood) \$4,750, War
339 Homecoming Fall Festival (McDowell) \$1,425, Wardensville
340 Fall Festival (Hardy) \$4,750, Wayne County Fair \$4,750,
341 Wayne County Fall Festival \$4,750, Webster County Wood
342 Chopping Festival \$14,250, Webster Wild Water Weekend
343 \$1,900, Weirton July 4th Celebration (Hancock) \$19,000,
344 Welcome Home Family Day (Wayne) \$3,040, Wellsburg 4th
345 of July Celebration (Brooke) \$7,125, Wellsburg Apple
346 Festival of Brooke County \$4,750, West Virginia Blackberry
347 Festival (Harrison) \$4,750, West Virginia Chestnut Festival
348 (Preston) \$950, West Virginia Coal Festival (Boone) \$9,500,
349 West Virginia Coal Show (Mercer) \$2,500, West Virginia
350 Dairy Cattle Show (Lewis) \$9,500, West Virginia Dandelion
351 Festival (Greenbrier) \$4,750, West Virginia Fair and Exposit-
352 tion (Wood) \$7,695, West Virginia Fireman's Rodeo (Fayette)
353 \$2,375, West Virginia Honey Festival (Wood) \$1,900, West
354 Virginia Oil and Gas Festival (Tyler) \$10,450, West Virginia
355 Polled Hereford Association (Braxton) \$1,425, West Virginia
356 Poultry Festival (Hardy) \$4,750, West Virginia Pumpkin
357 Festival (Cabell) \$9,500, West Virginia State Folk Festival
358 (Gilmer) \$4,750, West Virginia State Monarch Butterfly
359 Festival (Brooke) \$4,750, West Virginia Water Festival - City
360 of Hinton (Summers) \$15,200, West Virginia Wine & Jazz
361 Festival (Monongalia) \$8,550, Weston VFD 4th of July
362 Firemen Festival (Lewis) \$1,900, Wetzel County Autumnfest
363 \$5,225, Wetzel County Town and Country Days \$16,150,
364 Wheeling Celtic Festival (Ohio) \$1,900, Wheeling City of
365 Lights (Ohio) \$7,600, Wheeling Sterwheel Regatta (Ohio)
366 \$9,500, Wheeling Vintage Raceboat Regatta (Ohio) \$19,000,
367 Whipple Community Action (Fayette) \$2,375, Widen Days

368 Festival (Calhoun) \$1,900, Wileyville Homecoming (Wetzel)
 369 \$3,800, Wine Festival and Mountain Music Event (Harrison)
 370 \$4,750, Winter Festival of the Waters (Berkeley) \$4,750, Wirt
 371 County Fair \$2,375, Wirt County Pioneer Days \$1,900, Youth
 372 Stockman Beef Expo. (Lewis) \$1,900.

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

*268-Library Commission -
 Lottery Education Fund*

(WV Code Chapter 10)

Fund 3559 FY 2013 Org 0433

1	Books and Films	179	\$	427,500
2	Services to Libraries	180		550,000
3	Grants to Public Libraries	182		9,264,970
4	Digital Resources	309		219,992
5	Libraries - Special Projects (R)	625		850,000
6	Infomine Network	884		<u>873,422</u>
7	Total		\$	12,185,884

8 Any unexpended balance remaining in the appropriation
 9 for Libraries-Special Projects (fund 3559, activity 625) at the
 10 close of fiscal year 2012 is hereby reappropriated for expen-
 11 diture during the fiscal year 2013.

*269-Bureau of Senior Services -
 Lottery Senior Citizens Fund*

(WV Code Chapter 29)

Fund 5405 FY 2013 Org 0508

1	Personal Services	001	\$	138,628
2	Annual Increment	004		3,000
3	West Virginia Helpline	006		200,000
4	Employee Benefits	010		65,157
5	Current Expenses	130		380,543

6	Repairs and Alterations	064	3,000
7	Local Programs Service		
8	Delivery Costs	200	2,475,250
9	Silver Haired Legislature	202	20,000
10	Area Agencies Administration	203	38,684
11	Senior Citizen Centers		
12	and Programs (R)	462	2,470,000
13	Transfer to Division of Human Services		
14	for Health Care and Title XIX Waiver		
15	for Senior Citizens	539	10,264,882
16	Roger Tompkins Alzheimers		
17	Respite Care	643	2,296,137
18	Regional Aged and Disabled		
19	Resource Center	767	935,000
20	Senior Services Medicaid Transfer	871	8,670,000
21	WV Alzheimer's Hotline	724	45,000
22	Legislative Initiatives for the Elderly	904	10,000,000
23	Long Term Care Ombudsman	905	321,325
24	BRIM Premium	913	7,243
25	In-Home Services and Nutrition		
26	for Senior Citizens	917	<u>4,500,000</u>
27	Total		\$ 42,833,849

28 Any unexpended balance remaining in the appropriation
 29 for Senior Citizen Centers and Programs (fund 5405, activity
 30 462), at the close of the fiscal year 2012 is hereby
 31 reappropriated for expenditure during the fiscal year 2013.

32 Included in the above appropriation for Current Expenses
 33 (fund 5405, activity 130), is \$50,000 for an in-home direct
 34 care workforce registry.

35 The above appropriation for Transfer to Division of Human
 36 Services for Health Care and Title XIX Waiver for Senior
 37 Citizens (activity 539) along with the federal moneys gener-
 38 ated thereby shall be used for reimbursement for services
 39 provided under the program.

40 In addition to the above appropriations, funding is avail-
 41 able in the special revenue Community Based Service Fund
 42 (fund 5409) to provide in-home and community-based

43 services for the eligible aged and disabled citizens of West
 44 Virginia that provides funding at a comparable level with FY
 45 2012.

*270-Community and Technical College –
 Capital Improvement Fund*

(WV Code Chapter 18B)

Fund 4908 FY 2013 Org 0442

1	Debt Service - Total	310	\$	5,000,000
2	Any unexpended balance remaining in the appropriation			
3	for Capital Outlay and Improvements - Total (fund 4908,			
4	activity 847) at the close of fiscal year 2012 is hereby			
5	reappropriated for expenditure during the fiscal year 2013.			

*271-Higher Education Policy Commission -
 Lottery Education -
 Higher Education Policy Commission -
 Control Account*

(WV Code Chapters 18B and 18C)

Fund 4925 FY 2013 Org 0441

1	Marshall Medical School - RHI			
2	Program and Site Support (R)	033	\$	471,258
3	WVU Health Sciences -			
4	RHI Program and Site Support (R) .	035		1,294,995
5	RHI Program and Site Support (R) . . .	036		2,213,469
6	RHI Program and Site Support -			
7	RHEP Program Administration (R) .	037		169,731
8	RHI Program and Site Support -			
9	Grad Med Ed and			
10	Fiscal Oversight (R)	038		98,709
11	Higher Education Grant Program (R)	164		0
12	Minority Doctoral Fellowship (R)	166		150,000
13	Underwood—Smith Scholarship			
14	Program - Student Awards (R)	167		141,142
15	Health Sciences Scholarship (R)	176		251,542

16	Vice Chancellor for Health Sciences —		
17	Rural Health Residency		
18	Program (R)	601	267,882
19	MA Public Health Program and		
20	Health Science Technology (R)	623	62,483
21	Marshall University Graduate		
22	College Writing Project (R)	807	25,000
23	WV Engineering, Science, and		
24	Technology Scholarship		
25	Program (R)	868	470,473
26	Health Sciences Career		
27	Opportunities Program (R)	869	378,192
28	HSTA Program (R)	870	1,543,868
29	Center for Excellence in		
30	Disabilities (R)	967	<u>350,000</u>
31	Total		\$ 7,888,744

32 Any unexpended balances remaining in the appropriations
 33 at the close of fiscal year 2012 are hereby reappropriated for
 34 expenditure during the fiscal year 2013.

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

39 The above appropriation for Underwood-Smith Scholar-
 40 ship Program - Student Awards (activity 167) shall be
 41 transferred to the Underwood -Smith Teacher Scholarship
 42 Fund (fund 4922, org 0441) established by W.Va. Code §18C-
 43 4-1.

44 The above appropriation for WV Engineering, Science, and
 45 Technology Scholarship Program (activity 868) shall be
 46 transferred to the West Virginia Engineering, Science and
 47 Technology Scholarship Fund (fund 4928, org 0441) estab-
 48 lished by W.Va. Code §18C-6-1.

49 Total TITLE II, Section 4 -
 50 Lottery Revenue \$ 145,025,203

1 **Sec. 5. Appropriations from state excess lottery revenue**
 2 **fund.** - In accordance with W.Va. Code §29-22-18a, the
 3 following appropriations shall be deposited and disbursed by
 4 the director of the lottery to the following accounts in this
 5 section in the amounts indicated.

6 After first funding the appropriations required by W.Va.
 7 Code §29-22-18a, the director of the lottery shall provide
 8 funding from the state excess lottery revenue fund for the
 9 remaining appropriations in this section to the extent that
 10 funds are available. In the event that revenues to the state
 11 excess lottery revenue fund are not sufficient to meet all the
 12 appropriations made pursuant to this section, then the
 13 director of the lottery shall first provide the necessary funds
 14 to meet the appropriation for Fund 7208, activity 700 of this
 15 section; next, to provide the funds necessary for Fund 7208,
 16 activity 095 of this section; next, to provide the funds
 17 necessary for Fund 5365, activity 189 of this section. Alloca-
 18 tion of the funds for each appropriation shall be allocated in
 19 succession before any funds are provided for the next
 20 subsequent appropriation.

*272-Lottery Commission -
 Refundable Credit*

Fund 7207 FY 2013 Org 0705

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

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

*273-Lottery Commission -
General Purpose Account*

Fund 7206 FY 2013 Org 0705

1 Directed Transfer 700 \$ 65,000,000

2 The above appropriation shall be transferred to the
3 General Revenue Fund as determined by the director of the
4 lottery in accordance with W.Va. Code §29-22-18a.

274-Education Improvement Fund

Fund 4295 FY 2013 Org 0441

1 Directed Transfer 700 \$ 29,000,000

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

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

*275-Economic Development Authority -
Economic Development Project Fund*

Fund 9065 FY 2013 Org 0944

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

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

276-School Building Authority

Fund 3514 FY 2013 Org 0402

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

277-West Virginia Infrastructure Council

Fund 3390 FY 2013 Org 0316

1 Directed Transfer 700 \$ 46,000,000

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

278-Higher Education Improvement Fund

Fund 4297 FY 2013 Org 0441

1 Directed Transfer 700 \$ 15,000,000

2 The above appropriation shall be transferred to fund 4903,
3 org 0442 as authorized by Senate Concurrent Resolution No.
4 41.

279-State Park Improvement Fund

Fund 3277 FY 2013 Org 0310

1	Unclassified	099	\$	50,000
2	Current Expenses	130		2,438,300
3	Repairs and Alterations	064		2,161,200
4	Equipment	070		200,000
5	Buildings	258		100,000
6	Other Assets	690		<u>50,500</u>
7	Total		\$	5,000,000

8 Any unexpended balance remaining in the appropriation
9 at the close of the fiscal year 2012 is hereby reappropriated
10 for expenditure during the fiscal year 2013.

11 Appropriations to the State Park Improvement Fund are
12 not to be expended on personal services or employee bene-
13 fits.

280-Racing Commission -

Fund 7308 FY 2013 Org 0707

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

*281-Lottery Commission -
Excess Lottery Revenue Fund Surplus*

Fund 7208 FY 2013 Org 0705

1	Teachers' Retirement		
2	Savings Realized	095	\$ 28,061,000
3	Directed Transfer	700	<u>27,600,000</u>
4	Total		\$ 55,661,000

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

8 The above appropriation for Teachers' Retirement Savings
9 Realized (fund 7208, activity 095) shall be transferred to the
10 Employee Pension and Health Care Benefit Fund (fund
11 2044).

282—Joint Expenses

(WV Code Chapter 4)

Fund 1736 FY 2013 Org 2300

1 Any unexpended balance remaining in the appropriation
2 for Tax Reduction and Federal Funding Increased Compli-
3 ance (TRAFFIC) - Lottery Surplus (fund 1736, activity 929)
4 at the close of the fiscal year 2012 is hereby reappropriated
5 for expenditure during the fiscal year 2013.

283—Governor's Office

(WV Code Chapter 5)

Fund 1046 FY 2013 Org 0100

1 Any unexpended balance remaining in the appropriation
2 for Publication of Papers and Transition Expenses — Lottery
3 Surplus (fund 1046, activity 066) at the close of the fiscal
4 year 2012 is hereby reappropriated for expenditure during
5 the fiscal year 2013.

284—*West Virginia Development Office*

(WV Code Chapter 5B)

Fund 3170 FY 2013 Org 0307

1 Unclassified - Total 096 \$ 810,000

2 Any unexpended balances remaining in the appropriations
3 for Unclassified - Total (fund 3170, activity 096), Recre-
4 ational Grants or Economic Development Loans (fund 3170,
5 activity 253), and Connectivity Research and Development -
6 Lottery Surplus (fund 3170, activity 923) at the close of the
7 fiscal year 2012 are hereby reappropriated for expenditure
8 during the fiscal year 2013.

9 The above appropriation to Connectivity Research and
10 Development - Lottery Surplus shall be used by the West
11 Virginia Development Office for the coordinated develop-
12 ment of technical infrastructure in areas where expanded
13 resources and technical infrastructure may be expected or
14 required pursuant to the provisions of W.Va. Code §5A-6-4.

285—*Higher Education Policy Commission -
Administration -
Control Account*

(WV Code Chapter 18B)

Fund 4932 FY 2013 Org 0441

1 Any unexpended balance remaining in the appropriation
2 for Advanced Technology Centers (fund 4932, activity 028)
3 at the close of the fiscal year 2012 is hereby reappropriated
4 for expenditure during the fiscal year 2013.

286-*Division of Health —
Central Office*

(WV Code Chapter 16)

Fund 5219 FY 2013 Org 0506

1 Any unexpended balance remaining in the appropriation
2 for Capital Outlay and Maintenance (fund 5219, activity 755)

3 at the close of the fiscal year 2012 is hereby reappropriated
4 for expenditure during the fiscal year 2013.

287—Division of Human Services

(WV Code Chapters 9, 48 and 49)

Fund 5365 FY 2013 Org 0511

1 Medical Services 189 \$ 24,503,890

288—Department of Military Affairs and

Public Safety -

Office of the Secretary

(WV Code Chapter 5F)

Fund 6005 FY 2013 Org 0601

1 Any unexpended balance remaining in the appropriation
2 for Interoperable Communications System (fund 6005,
3 activity 303) at the close of the fiscal year 2012 is hereby
4 reappropriated for expenditure during the fiscal year 2013.

289—Division of Corrections -

Correctional Units

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

Fund 6283 FY 2013 Org 0608

1 Any unexpended balance remaining in the appropriation
2 for Capital Outlay and Maintenance (fund 6283, activity 755)
3 at the close of the fiscal year 2012 is hereby reappropriated
4 for expenditure during the fiscal year 2013.

5 Total TITLE II, Section 5 -

6 Excess Lottery Funds \$ 290,974,890

1 **Sec. 6. Appropriations of federal funds.** - In accordance
2 with Article 11, Chapter 4 of the Code from federal funds
3 there are hereby appropriated conditionally upon the
4 fulfillment of the provisions set forth in Article 2, Chapter

5 11B of the Code the following amounts, as itemized, for
6 expenditure during the fiscal year 2013.

LEGISLATIVE

290-Crime Victims Compensation Fund

(WV Code Chapter 14)

Fund 8738 FY 2013 Org 2300

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

JUDICIAL

291-Supreme Court

Fund 8867 FY 2013 Org 2400

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

EXECUTIVE

292-Governor's Office -

American Recovery and Reinvestment Act

(WV Code Chapter 5)

Fund 8701 FY 2013 Org 0100

1 Federal Economic Stimulus	891 \$	500,000
---------------------------------------	--------	---------

293-Governor's Office -

ARRA NTIA Broadband Infrastructure Grant Fund

(WV Code Chapter 5)

Fund 8717 FY 2013 Org 0100

1 Federal Economic Stimulus	891 \$	50,000,000
---------------------------------------	--------	------------

294-Governor's Office

(WV Code Chapter 5)

Fund 8742 FY 2013 Org 0100

1	Personal Services	001	\$	90,000
2	Annual Increment	004		1,000
3	Employee Benefits	010		39,500
4	Current Expenses	130		<u>24,869,500</u>
5	Total		\$	25,000,000

*295-Governor's Office -
Office of Economic Opportunity*

(WV Code Chapter 5)

Fund 8797 FY 2013 Org 0100

1	Personal Services	001	\$	350,000
2	Annual Increment	004		2,785
3	Employee Benefits	010		134,122
4	Current Expenses	130		9,006,593
5	Repairs and Alterations	064		500
6	Equipment	070		6,000
7	Federal Economic Stimulus	891		<u>1,500,000</u>
8	Total		\$	11,000,000

*296-Governor's Office -
Commission for National and Community Service*

(WV Code Chapter 5)

Fund 8800 FY 2013 Org 0100

1	Personal Services	001	\$	274,400
2	Annual Increment	004		4,000
3	Employee Benefits	010		108,773
4	Current Expenses	130		5,274,337
5	Repairs and Alterations	064		<u>1,000</u>
6	Total		\$	5,662,510

297-Department of Agriculture

(WV Code Chapter 19)

Fund 8736 FY 2013 Org 1400

1	Personal Services	001	\$	1,157,088
2	Annual Increment	004		8,555
3	Employee Benefits	010		355,844
4	Unclassified	099		50,534
5	Current Expenses	130		3,321,434
6	Repairs and Alterations	064		50,000
7	Equipment	070		<u>110,000</u>
8	Total		\$	5,053,455

*298-Department of Agriculture -
Meat Inspection*

(WV Code Chapter 19)

Fund 8737 FY 2013 Org 1400

1	Personal Services	001	\$	418,228
2	Annual Increment	004		8,716
3	Employee Benefits	010		181,380
4	Unclassified	099		8,755
5	Current Expenses	130		138,518
6	Repairs and Alterations	064		5,500
7	Equipment	070		<u>114,478</u>
8	Total		\$	875,575

*299-Department of Agriculture -
State Conservation Committee*

(WV Code Chapter 19)

Fund 8783 FY 2013 Org 1400

1	Current Expenses	130	\$	1,814,314
---	------------------------	-----	----	-----------

*300-Department of Agriculture -
Land Protection Authority*Fund 8896 FY 2013 Org 1400

Enr. Com. Sub. for S. B. No. 160] 166

1	Personal Services	001	\$	30,000
2	Employee Benefits	010		15,924
3	Unclassified	099		5,004
4	Current Expenses	130		<u>449,522</u>
5	Total		\$	500,450

*301-Secretary of State -
State Election Fund*

(WV Code Chapter 3)

Fund 8854 FY 2013 Org 1600

1	Personal Services	001	\$	85,000
2	Annual Increment	004		1,200
3	Employee Benefits	010		59,558
4	Unclassified	099		16,525
5	Current Expenses	130		810,168
6	Repairs and Alterations	064		15,000
7	Equipment	070		150,000
8	Other Assets	690		<u>100,000</u>
9	Total		\$	1,237,451

DEPARTMENT OF ADMINISTRATION

302—Children’s Health Insurance Agency

(WV Code Chapter 5)

Fund 8838 FY 2013 Org 0230

1	Personal Services	001	\$	373,310
2	Annual Increment	004		7,140
3	Employee Benefits	010		196,849
4	Current Expenses	130		<u>37,379,427</u>
5	Total		\$	37,956,726

303—WV Retiree Health Benefits Trust Fund

(WV Code Chapter 5)

Fund 8759 FY 2013 Org 0232

1	Current Expenses	130	\$	10,000,000
---	------------------------	-----	----	------------

DEPARTMENT OF COMMERCE*304-Division of Forestry*

(WV Code Chapter 19)

Fund 8703 FY 2013 Org 0305

1	Personal Services	001	\$	648,400
2	Annual Increment	004		12,500
3	Employee Benefits	010		277,712
4	Unclassified	099		101,950
5	Current Expenses	130		9,059,078
6	Repairs and Alterations	064		<u>100,000</u>
7	Total		\$	10,199,640

305-Geological and Economic Survey

(WV Code Chapter 29)

Fund 8704 FY 2013 Org 0306

1	Personal Services	001	\$	35,857
2	Employee Benefits	010		18,247
3	Unclassified	099		3,800
4	Current Expenses	130		294,970
5	Repairs and Alterations	064		5,000
6	Equipment	070		7,500
7	Other Assets	690		15,000
8	Federal Economic Stimulus	891		<u>1,162,076</u>
9	Total		\$	1,542,450

306-West Virginia Development Office

(WV Code Chapter 5B)

Fund 8705 FY 2013 Org 0307

1	Personal Services	001	\$	730,000
2	Annual Increment	004		20,000
3	Employee Benefits	010		292,200
4	Unclassified	099		96,900
5	Current Expenses	130		8,542,852

Enr. Com. Sub. for S. B. No. 160] 168

6	Repairs and Alterations	064	2,000
7	Equipment	070	<u>19,000</u>
8	Total		\$ 9,702,952

307-Division of Labor

(WV Code Chapters 21 and 47)

Fund 8706 FY 2013 Org 0308

1	Personal Services	001	\$ 270,000
2	Annual Increment	004	4,992
3	Employee Benefits	010	108,515
4	Unclassified	099	5,572
5	Current Expenses	130	167,663
6	Repairs and Alterations	064	<u>500</u>
7	Total		\$ 557,242

308-Division of Natural Resources

(WV Code Chapter 20)

Fund 8707 FY 2013 Org 0310

1	Personal Services	001	\$ 3,511,315
2	Annual Increment	004	75,780
3	Employee Benefits	010	1,245,180
4	Unclassified	099	91,850
5	Current Expenses	130	6,278,598
6	Repairs and Alterations	064	109,400
7	Equipment	070	842,088
8	Buildings	258	26,000
9	Other Assets	690	1,564,000
10	Land	730	<u>149,030</u>
11	Total		\$ 13,893,241

*309-Division of Miners' Health,
Safety and Training*

(WV Code Chapter 22)

Fund 8709 FY 2013 Org 0314

1	Personal Services	001	\$	504,828
2	Annual Increment	004		7,800
3	Employee Benefits	010		<u>100,549</u>
4	Total		\$	613,177

310-WorkForce West Virginia

(WV Code Chapter 23)

Fund 8835 FY 2013 Org 0323

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

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

311-Division of Energy

(WV Code Chapter 5B)

Fund 8892 FY 2013 Org 0328

1	Personal Services	001	\$	300,000
2	Annual Increment	004		7,000
3	Employee Benefits	010		103,581
4	Unclassified	099		15,000
5	Current Expenses	130		1,061,661
6	Repairs and Alterations	064		1,000
7	Equipment	070		22,500

8	Federal Economic Stimulus	891	<u>5,000,000</u>
9	Total		\$ 6,510,742

DEPARTMENT OF EDUCATION

312-State Department of Education

(WV Code Chapters 18 and 18A)

Fund 8712 FY 2013 Org 0402

1	Personal Services	001	\$ 4,935,500
2	Annual Increment	004	25,000
3	Employee Benefits	010	1,491,680
4	Unclassified	099	2,000,000
5	Current Expenses	130	204,517,820
6	Repairs and Alterations	064	10,000
7	Equipment	070	10,000
8	Other Assets	690	10,000
9	Federal Economic Stimulus	891	<u>10,000,000</u>
10	Total		\$ 223,000,000

*313-State Department of Education -
School Lunch Program*

(WV Code Chapters 18 and 18A)

Fund 8713 FY 2013 Org 0402

1	Personal Services	001	\$ 1,200,000
2	Annual Increment	004	11,000
3	Employee Benefits	010	322,235
4	Unclassified	099	1,150,500
5	Current Expenses	130	113,419,265
6	Repairs and Alterations	064	2,000
7	Equipment	070	20,000
8	Other Assets	690	<u>25,000</u>
9	Total		\$ 116,150,000

*314-State Board of Education -
Vocational Division*

(WV Code Chapters 18 and 18A)

Fund 8714 FY 2013 Org 0402

1	Personal Services	001	\$	1,155,000
2	Annual Increment	004		14,600
3	Employee Benefits	010		325,318
4	Unclassified	099		155,000
5	Current Expenses	130		13,820,082
6	Repairs and Alterations	064		10,000
7	Equipment	070		10,000
8	Other Assets	690		<u>10,000</u>
9	Total		\$	15,500,000

*315-State Department of Education -
Aid for Exceptional Children*

(WV Code Chapters 18 and 18A)

Fund 8715 FY 2013 Org 0402

1	Personal Services	001	\$	3,015,000
2	Annual Increment	004		23,000
3	Employee Benefits	010		985,610
4	Unclassified	099		1,000,000
5	Current Expenses	130		102,646,390
6	Repairs and Alterations	064		10,000
7	Equipment	070		10,000
8	Other Assets	690		<u>10,000</u>
9	Total		\$	107,700,000

*316-West Virginia Schools for the Deaf
and the Blind*

(WV Code Chapters 18 and 18A)

Fund 8716 FY 2013 Org 0403

1	Current Expenses	130	\$	35,000
---	------------------	-----	----	--------

DEPARTMENT OF EDUCATION AND THE ARTS

*317-Department of Education and the Arts -
Office of the Secretary*

(WV Code Chapter 5F)

Fund 8841 FY 2013 Org 0431

1	Personal Services	001	\$	25,000
2	Employee Benefits	010		2,251
3	Current Expenses	130		372,749
4	Federal Economic Stimulus	891		<u>400,000</u>
5	Total		\$	800,000

318-Division of Culture and History

(WV Code Chapter 29)

Fund 8718 FY 2013 Org 0432

1	Personal Services	001	\$	528,630
2	Annual Increment	004		9,553
3	Employee Benefits	010		207,007
4	Current Expenses	130		1,495,228
5	Repairs and Alterations	064		1,000
6	Equipment	070		1,000
7	Buildings	258		1,000
8	Other Assets	690		1,000
9	Land	730		360
10	Federal Economic Stimulus	891		<u>300,000</u>
11	Total		\$	2,544,778

319-Library Commission

(WV Code Chapter 10)

Fund 8720 FY 2013 Org 0433

1	Personal Services	001	\$	236,208
2	Annual Increment	004		3,660
3	Employee Benefits	010		86,310
4	Current Expenses	130		1,083,039
5	Repairs and Alterations	064		2,000
6	Equipment	070		<u>542,000</u>
7	Total		\$	1,953,217

320-Educational Broadcasting Authority

(WV Code Chapter 10)

Fund 8721 FY 2013 Org 0439

1	Equipment	070	\$	1,500,000
---	-----------------	-----	----	-----------

*321-State Board of Rehabilitation -
Division of Rehabilitation Services*

(WV Code Chapter 18)

Fund 8734 FY 2013 Org 0932

1	Personal Services	001	\$	7,300,000
2	Annual Increment	004		250,000
3	Employee Benefits	010		6,650,577
4	Current Expenses	130		52,340,263
5	Repairs and Alterations	064		350,300
6	Equipment	070		<u>470,000</u>
7	Total		\$	67,361,140

*322-State Board of Rehabilitation -
Division of Rehabilitation Services -
Disability Determination Services*

(WV Code Chapter 18)

Fund 8890 FY 2013 Org 0932

1	Personal Services	001	\$	9,781,700
2	Annual Increment	004		260,000
3	Employee Benefits	010		5,864,506
4	Current Expenses	130		9,207,634
5	Repairs and Alterations	064		1,100
6	Equipment	070		<u>83,350</u>
7	Total		\$	25,198,290

DEPARTMENT OF ENVIRONMENTAL PROTECTION*323-Division of Environmental Protection*

(WV Code Chapter 22)

Fund 8708 FY 2013 Org 0313

1	Personal Services	001	\$ 19,212,824
2	Annual Increment	004	310,489
3	Employee Benefits	010	7,352,792
4	Current Expenses	130	143,243,738
5	Repairs and Alterations	064	231,750
6	Equipment	070	894,490
7	Other Assets	690	160,393
8	Federal Economic Stimulus	891	<u>2,007,850</u>
9	Total		\$ 173,414,326

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

324-Consolidated Medical Service Fund

(WV Code Chapter 16)

Fund 8723 FY 2013 Org 0506

1	Personal Services	001	\$ 460,000
2	Annual Increment	004	5,000
3	Employee Benefits	010	162,336
4	Unclassified	099	73,307
5	Current Expenses	130	<u>6,630,103</u>
6	Total		\$ 7,330,746

*325-Division of Health -
Central Office*

(WV Code Chapter 16)

Fund 8802 FY 2013 Org 0506

1	Personal Services	001	\$ 9,767,841
2	Annual Increment	004	130,000
3	Employee Benefits	010	3,846,563
4	Unclassified	099	910,028
5	Current Expenses	130	75,098,201
6	Equipment	070	456,972
7	Buildings	258	155,000
8	Other Assets	690	380,000
9	Federal Economic Stimulus	891	<u>2,000,000</u>
10	Total		\$ 92,744,605

*326-Division of Health -
West Virginia Safe Drinking Water Treatment*

(WV Code Chapter 16)

Fund 8824 FY 2013 Org 0506

1	Unclassified	099	\$	180,000
2	West Virginia Drinking Water Treatment			
3	Revolving Fund - Transfer	689		<u>15,820,000</u>
4	Total		\$	16,000,000

327-West Virginia Health Care Authority

(WV Code Chapter 16)

Fund 8851 FY 2013 Org 0507

1	Unclassified	099	\$	9,874
2	Current Expenses	130		977,546
3	Federal Economic Stimulus	891		<u>3,505,920</u>
4	Total		\$	4,493,340

328-Human Rights Commission

(WV Code Chapter 5)

Fund 8725 FY 2013 Org 0510

1	Personal Services	001	\$	300,000
2	Annual Increment	004		7,000
3	Employee Benefits	010		108,037
4	Current Expenses	130		<u>28,080</u>
5	Total		\$	443,117

329-Division of Human Services

(WV Code Chapters 9, 48 and 49)

Fund 8722 FY 2013 Org 0511

1	Personal Services	001	\$	44,204,944
2	Annual Increment	004		851,000
3	Employee Benefits	010		19,032,868

4	Unclassified	099	22,855,833
5	Current Expenses	130	71,501,742
6	Medical Services	189	2,200,000,000
7	Medical Services		
8	Administrative Costs	789	100,517,659
9	Federal Economic Stimulus	891	<u>30,500,000</u>
10	Total		\$ 2,489,464,046

**DEPARTMENT OF MILITARY
AFFAIRS AND PUBLIC SAFETY**

330-Office of the Secretary

(WV Code Chapter 5F)

Fund 8876 FY 2013 Org 0601

1	Personal Services	001	\$ 248,426
2	Annual Increment	004	4,040
3	Employee Benefits	010	113,033
4	Unclassified	099	250,053
5	Current Expenses	130	24,375,774
6	Repairs and Alterations	064	6,500
7	Other assets	690	<u>7,500</u>
8	Total		\$ 25,005,326

331-Adjutant General - State Militia

(WV Code Chapter 15)

Fund 8726 FY 2013 Org 0603

1	Unclassified	099	\$ 969,296
2	Martinsburg Starbase	742	350,000
3	Charleston Starbase	743	265,000
4	Mountaineer ChalleNGe Academy ...	709	3,050,000
5	Military Authority	748	<u>93,636,303</u>
6	Total		\$ 98,270,599

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

*332-Division of Homeland Security and
Emergency Management*

(WV Code Chapter 15)

Fund 8727 FY 2013 Org 0606

1	Personal Services	001	\$	483,630
2	Annual Increment	004		6,340
3	Employee Benefits	010		198,385
4	Current Expenses	130		<u>20,567,576</u>
5	Total		\$	21,255,931

333-Division of Corrections

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

Fund 8836 FY 2013 Org 0608

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

334-West Virginia State Police

(WV Code Chapter 15)

Fund 8741 FY 2013 Org 0612

1	Personal Services	001	\$	1,188,076
2	Employee Benefits	010		124,683
3	Current Expenses	130		1,584,701
4	Repairs and Alterations	064		13,000
5	Equipment	070		2,003,970
6	Other Assets	690		<u>106,100</u>
7	Total		\$	5,020,530

335-Fire Commission

(WV Code Chapter 29)

Fund 8819 FY 2013 Org 0619

1	Current Expenses	130	\$	80,000
---	------------------------	-----	----	--------

336-Division of Justice and Community Services

(WV Code Chapter 15)

Fund 8803 FY 2013 Org 0620

1	Personal Services	001	\$	538,527
2	Annual Increment	004		7,124
3	Employee Benefits	010		225,546
4	Unclassified	099		75,000
5	Current Expenses	130		9,050,000
6	Repairs and Alterations	064		2,000
7	Equipment	070		5,000
8	Buildings	258		2,000
9	Other Assets	690		1,000
10	Federal Economic Stimulus	891		<u>450,000</u>
11	Total		\$	10,356,197

DEPARTMENT OF REVENUE*337-Tax Division -
Consolidated Federal Fund*

(WV Code Chapter 11)

Fund 8899 FY 2013 Org 0702

1	Current Expenses	130	\$	10,000
---	----------------------------	-----	----	--------

338-Insurance Commissioner

(WV Code Chapter 33)

Fund 8883 FY 2013 Org 0704

1	Personal Services	001	\$	140,412
2	Annual Increment	004		3,500
3	Employee Benefits	010		59,398
4	Current Expenses	130		11,050,190
5	Repairs and Alterations	064		20,000
6	Equipment	070		20,000
7	Buildings	258		20,000
8	Other Assets	690		<u>2,887,427</u>
9	Total		\$	14,200,927

DEPARTMENT OF TRANSPORTATION*339-Division of Motor Vehicles*

(WV Code Chapter 17B)

Fund 8787 FY 2013 Org 0802

1	Personal Services	001	\$	324,633
2	Annual Increment	004		7,080
3	Employee Benefits	010		115,888
4	Current Expenses	130		17,725,433
5	Repairs and Alterations	064		<u>500</u>
6	Total		\$	18,173,534

340 - State Rail Authority

(WV Code Chapter 29)

Fund 8733 FY 2013 Org 0804

1	Current Expenses	130	\$	250,000
---	----------------------------	-----	----	---------

341-Division of Public Transit

(WV Code Chapter 17)

Fund 8745 FY 2013 Org 0805

1	Personal Services	001	\$	442,232
2	Annual Increment	004		7,560
3	Employee Benefits	010		183,257
4	Current Expenses	130		6,670,961
5	Repairs and Alterations	064		2,500
6	Equipment	070		3,215,906
7	Buildings	258		5,843,714
8	Other Assets	690		965,000
9	Federal Economic Stimulus	891		<u>2,000,000</u>
10	Total		\$	19,331,130

342-Public Port Authority

(WV Code Chapter 17)

Fund 8830 FY 2013 Org 0806

1 Current Expenses 130 \$ 7,091,713

DEPARTMENT OF VETERANS' ASSISTANCE

343-Department of Veterans' Assistance

(WV Code Chapter 9A)

Fund 8858 FY 2013 Org 0613

1	Personal Services	001	\$	500,000
2	Annual Increment	004		3,000
3	Employee Benefits	010		246,840
4	Current Expenses	130		3,469,282
5	Repairs and Alterations	064		250,000
6	Equipment	070		<u>657,878</u>
7	Total		\$	5,127,000

*344-Department of Veterans' Assistance -
Veterans' Home*

(WV Code Chapter 9A)

Fund 8728 FY 2013 Org 0618

1	Personal Services	001	\$	425,000
2	Annual Increment	004		10,760
3	Employee Benefits	010		291,615
4	Current Expenses	130		531,632
5	Repairs and Alterations	064		200,000
6	Equipment	070		300,000
7	Other Assets	690		<u>25,000</u>
8	Total		\$	1,784,007

BUREAU OF SENIOR SERVICES

345-Bureau of Senior Services

(WV Code Chapter 29)

Fund 8724 FY 2013 Org 0508

1	Personal Services	001	\$	520,000
2	Annual Increment	004		11,000
3	Employee Benefits	010		176,950
4	Current Expenses	130		13,825,296
5	Repairs and Alterations	064		<u>3,000</u>
6	Total		\$	14,536,246

MISCELLANEOUS BOARDS AND COMMISSIONS

*346-Public Service Commission -
Motor Carrier Division*

(WV Code Chapter 24A)

Fund 8743 FY 2013 Org 0926

1	Personal Services	001	\$	897,144
2	Annual Increment	004		20,000
3	Employee Benefits	010		369,769
4	Current Expenses	130		368,953
5	Repairs and Alterations	064		40,000
6	Federal Economic Stimulus	891		<u>801,598</u>
7	Total		\$	2,497,464

*347-Public Service Commission -
Gas Pipeline Division*

(WV Code Chapter 24B)

Fund 8744 FY 2013 Org 0926

1	Personal Services	001	\$	212,263
2	Annual Increment	004		6,000
3	Employee Benefits	010		<u>78,058</u>
4	Total		\$	296,321

348-National Coal Heritage Area Authority

(WV Code Chapter 29)

Fund 8869 FY 2013 Org 0941

1	Personal Services	001	\$	80,000
2	Annual Increment	004		700

Enr. Com. Sub. for S. B. No. 160] 182

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

349-Coal Heritage Highway Authority

(WV Code Chapter 29)

Fund 8861 FY 2013 Org 0942

1	Personal Services	001	\$ 33,500
2	Employee Benefits	010	13,559
3	Current Expenses	130	<u>77,941</u>
4	Total		\$ 125,000

5 Total TITLE II, Section 6 -
6 Federal Funds \$ 3,792,019,112

1 **Sec. 7. Appropriations from federal block grants.** - The
2 following items are hereby appropriated from federal block
3 grants to be available for expenditure during the fiscal year
4 2013.

*350-Governor's Office -
Office of Economic Opportunity
Community Services*

Fund 8799 FY 2013 Org 0100

1	Personal Services	001	\$ 250,000
2	Annual Increment	004	4,000
3	Employee Benefits	010	97,708
4	Current Expenses	130	8,043,292
5	Repairs and Alterations	064	1,000
6	Equipment	070	<u>4,000</u>
7	Total		\$ 8,400,000

*351-West Virginia Development Office -
Community Development*

Fund 8746 FY 2013 Org 0307

1	Personal Services	001	\$	470,800
2	Annual Increment	004		8,000
3	Employee Benefits	010		166,924
4	Unclassified	099		533,500
5	Current Expenses	130		47,169,388
6	Repairs and Alterations	064		300
7	Equipment	070		10,000
8	Federal Economic Stimulus	891		<u>5,000,000</u>
9	Total		\$	53,358,912

*352-WorkForce West Virginia -
Workforce Investment Act*

Fund 8749 FY 2013 Org 0323

1	Personal Services	001	\$	1,119,882
2	Annual Increment	004		15,040
3	Employee Benefits	010		376,286
4	Unclassified	099		203,023
5	Current Expenses	130		18,584,909
6	Repairs and Alterations	064		1,600
7	Equipment	070		500
8	Buildings	258		1,100
9	Federal Economic Stimulus	891		<u>1,100,000</u>
10	Total		\$	21,402,340

*353-Division of Energy -
Energy Efficiency and Conservation*

Fund 8702 FY 2013 Org 0328

1	Federal Economic Stimulus	891	\$	2,000,000
---	---------------------------	-----	----	-----------

*354-Division of Health -
Maternal and Child Health*

Fund 8750 FY 2013 Org 0506

1	Personal Services	001	\$	1,181,152
2	Annual Increment	004		29,000
3	Employee Benefits	010		914,142

Enr. Com. Sub. for S. B. No. 160] 184

4	Unclassified	099	110,017
5	Current Expenses	130	<u>8,767,420</u>
6	Total		\$ 11,001,731

*355-Division of Health -
Preventive Health*

Fund 8753 FY 2013 Org 0506

1	Personal Services	001	\$ 100,000
2	Annual Increment	004	1,320
3	Employee Benefits	010	61,000
4	Unclassified	099	22,458
5	Current Expenses	130	1,895,365
6	Equipment	070	<u>165,642</u>
7	Total		\$ 2,245,785

*356-Division of Health -
Substance Abuse Prevention and Treatment*

Fund 8793 FY 2013 Org 0506

1	Personal Services	001	\$ 531,808
2	Annual Increment	004	10,000
3	Employee Benefits	010	280,958
4	Unclassified	099	115,924
5	Current Expenses	130	<u>10,653,740</u>
6	Total		\$ 11,592,430

*357-Division of Health -
Community Mental Health Services*

Fund 8794 FY 2013 Org 0506

1	Personal Services	001	\$ 675,485
2	Annual Increment	004	15,000
3	Employee Benefits	010	221,072
4	Unclassified	099	33,534
5	Current Expenses	130	<u>2,408,306</u>
6	Total		\$ 3,353,397

*358-Division of Health -
Abstinence Education Program*

Fund 8825 FY 2013 Org 0506

1	Personal Services	001	\$	25,350
2	Annual Increment	004		550
3	Employee Benefits	010		12,747
4	Unclassified	099		5,000
5	Current Expenses	130		<u>456,353</u>
6	Total		\$	500,000

*359-Division of Human Services -
Energy Assistance*Fund 8755 FY 2013 Org 0511

1	Personal Services	001	\$	1,000,000
2	Employee Benefits	010		227,600
3	Unclassified	099		400,000
4	Current Expenses	130		<u>38,372,400</u>
5	Total		\$	40,000,000

*360-Division of Human Services -
Social Services*Fund 8757 FY 2013 Org 0511

1	Personal Services	001	\$	10,927,000
2	Annual Increment	004		130,500
3	Employee Benefits	010		4,574,184
4	Unclassified	099		171,982
5	Current Expenses	130		<u>1,470,508</u>
6	Total		\$	17,274,174

*361-Division of Human Services -
Temporary Assistance for Needy Families*Fund 8816 FY 2013 Org 0511

1	Personal Services	001	\$	7,170,000
2	Annual Increment	004		185,000
3	Employee Benefits	010		3,224,349
4	Unclassified	099		1,304,191
5	Current Expenses	130		<u>118,592,846</u>
6	Total		\$	130,476,386

*362-Division of Human Services -
Child Care and Development*

Fund 8817 FY 2013 Org 0511

1	Personal Services	001	\$	750,000
2	Annual Increment	004		17,000
3	Employee Benefits	010		293,237
4	Unclassified	099		402,889
5	Current Expenses	130		<u>38,580,161</u>
6	Total		\$	40,043,287

*363-Division of Justice and Community Services -
Juvenile Accountability Incentive*

Fund 8829 FY 2013 Org 0620

1	Personal Services	001	\$	10,814
2	Annual Increment	004		87
3	Employee Benefits	010		3,491
4	Unclassified	099		500
5	Current Expenses	130		485,100
6	Repairs and Alterations	064		<u>8</u>
7	Total		\$	500,000

8	Total TITLE II, Section 7 -			
9	Federal Block Grants			<u>\$ 342,148,442</u>

1 **Sec. 8. Awards for claims against the state.** – There are
2 hereby appropriated for fiscal year 2013, from the fund as
3 designated, in the amounts as specified, general revenue
4 funds in the amount of \$6,057,143, special revenue funds in
5 the amount of \$366,855, and state road funds in the amount
6 of \$2,093,948 for payment of claims against the state.

1 **Sec. 9. Appropriations from surplus accrued.** – The follow-
2 ing items are hereby appropriated from the state fund,
3 general revenue, and are to be available for expenditure
4 during the fiscal year 2013 out of surplus funds only, accrued
5 from the fiscal year ending June 30, 2012, subject to the
6 terms and conditions set forth in 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 July 31, 2012 from the fiscal year ending June
10 30, 2012.

11 In the event that surplus revenues available on July 31,
12 2012, are not sufficient to meet all the appropriations made
13 pursuant to this section, then the appropriations shall be
14 made to the extent that surplus funds are available as of the
15 date mandated and shall be allocated first to provide the
16 necessary funds to meet the first appropriation of this section
17 and each subsequent appropriation in the order listed in this
18 section.

364-Consolidated Medical Service Fund

(WV Code Chapter 16)

Fund 0525 FY 2013 Org 0506

1 Substance Abuse Continuum of
2 Care - Surplus 722 \$ 2,500,000

3 From the above appropriation (fund 0525, activity 354), the
4 funding will be consistent with the goal areas outlined in the
5 Comprehensive Substance Abuse Strategic Action Plan.
6 Prior to disbursement of funds, the Department of Health
7 and Human Resources, Bureau for Behavioral Health and
8 Health Facilities, shall submit a gap analysis of substance
9 abuse services, and an outline of service provision costs to
10 provide assistance to the Regional Task Forces and the
11 Advisory Council for development and prioritization of
12 recommendations.

365-Division of Human Services

(WV Code Chapters 9, 48 and 49)

Fund 0403 FY 2013 Org 0511

1 Medical Services - Surplus 633 \$ 33,920,831

366-Division of Human Services

(WV Code Chapters 9, 48 and 49)

Fund 0403 FY 2013 Org 0511

1 Medical Services - Surplus 633 \$ 20,000,000

367-Division of Human Services

(WV Code Chapters 9, 48 and 49)

Fund 0403 FY 2013 Org 0511

1 Medical Services Trust Fund

2 Transfer - Surplus 638 \$ 11,079,169

3 Total TITLE II, Section 9-

4 Surplus Accrued \$ 67,500,000

1 **Sec. 10. Special revenue appropriations.** - There are hereby

2 appropriated for expenditure during the fiscal year 2013

3 appropriations made by general law from special revenues

4 which are not paid into the state fund as general revenue

5 under the provisions of W.Va. Code §12-2-2: Provided, That

6 none of the money so appropriated by this section shall be

7 available for expenditure except in compliance with the

8 provisions of W.Va. Code §12-2 and 3, and W.Va. Code §11b-

9 2, unless the spending unit has filed with the director of the

10 budget and the legislative auditor prior to the beginning of

11 each fiscal year:

12 (a) An estimate of the amount and sources of all revenues

13 accruing to such fund;

14 (b) A detailed expenditure schedule showing for what

15 purposes the fund is to be expended.

16 In addition to the preceding provisions, any unencumbered

17 balance in the Courtesy Patrol Fund (fund 3078), established

18 by W.Va. Code §5B-2-12, which exceeds \$500,000 at the

19 close of the fiscal year 2012, shall be transferred to the

20 Tourism Promotion Fund (fund 3072).

1 **Sec. 11. State improvement fund appropriations.** - Be-
2 quests or donations of nonpublic funds, received by the
3 governor on behalf of the state during the fiscal year 2013,
4 for the purpose of making studies and recommendations
5 relative to improvements of the administration and manage-
6 ment of spending units in the executive branch of state
7 government, shall be deposited in the state treasury in a
8 separate account therein designated state improvement fund.

9 There are hereby appropriated all moneys so deposited
10 during the fiscal year 2013 to be expended as authorized by
11 the governor, for such studies and recommendations which
12 may encompass any problems of organization, procedures,
13 systems, functions, powers or duties of a state spending unit
14 in the executive branch, or the betterment of the economic,
15 social, educational, health and general welfare of the state or
16 its citizens.

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

1 **Sec. 13. Appropriations for refunding erroneous payment.** -
2 Money that has been erroneously paid into the state treasury
3 is hereby appropriated out of the fund into which it was
4 paid, for refund to the proper person.

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

1 **Sec. 14. Sinking fund deficiencies.** - There is hereby
2 appropriated to the governor a sufficient amount to meet any

3 deficiencies that may arise in the mortgage finance bond
4 insurance fund of the West Virginia housing development
5 fund which is under the supervision and control of the
6 municipal bond commission as provided by W.Va. Code §31-
7 18-20b, or in the funds of the municipal bond commission
8 because of the failure of any state agency for either general
9 obligation or revenue bonds or any local taxing district for
10 general obligation bonds to remit funds necessary for the
11 payment of interest and sinking fund requirements. The
12 governor is authorized to transfer from time to time such
13 amounts to the municipal bond commission as may be
14 necessary for these purposes.

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

1 **Sec. 15. Appropriations for local governments.** - There are
2 hereby appropriated for payment to counties, districts and
3 municipal corporations such amounts as will be necessary to
4 pay taxes due counties, districts and municipal corporations
5 and which have been paid into the treasury:

- 6 (a) For redemption of lands;
- 7 (b) By public service corporations;
- 8 (c) For tax forfeitures.

1 **Sec. 16. Total appropriations.** - Where only a total sum is
2 appropriated to a spending unit, the total sum shall include
3 personal services, annual increment, employee benefits,
4 current expenses, repairs and alterations, buildings, equip-
5 ment, other assets, land, and capital outlay, where not
6 otherwise specifically provided and except as otherwise
7 provided in TITLE I - GENERAL PROVISIONS, Sec. 3.

1 **Sec. 17. General school fund.** - The balance of the proceeds
2 of the general school fund remaining after the payment of the
3 appropriations made by this act is appropriated for expendi-
4 ture in accordance with W.Va. Code §18-9A-16.

TITLE III - ADMINISTRATION.

1 **Sec. 1. Appropriations conditional.** - The expenditure of
2 the appropriations made by this act, except those appropria-
3 tions made to the legislative and judicial branches of the
4 state government, are conditioned upon the compliance by
5 the spending unit with the requirements of Article 2, Chapter
6 11B of the Code.

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

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

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

.....
Chairman Senate Committee

.....
Chairman House Committee

Originated in the Senate.

In effect from passage.

.....
Clerk of the Senate

.....
Clerk of the House of Delegates

.....
President of the Senate

.....
Speaker of the House of Delegates

The within this the
Day of, 2012.

.....
Governor