

WEST VIRGINIA LEGISLATURE
2016 FIRST EXTRAORDINARY SESSION

Enrolled

Senate Bill 1013

BY SENATORS COLE (MR. PRESIDENT) AND KESSLER

(BY REQUEST OF THE EXECUTIVE)

[Passed June 14, 2016; in effect from passage]

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

Be it enacted by the Legislature of West Virginia:

TITLE I — GENERAL PROVISIONS.

1 **Section 1. General policy.** — The purpose of this bill is to appropriate money necessary for
2 the economical and efficient discharge of the duties and responsibilities of the state and its agencies
3 during the fiscal year 2017.

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

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

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

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

7 The “fiscal year 2017” shall mean the period from July 1, 2016, through June 30, 2017.

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

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

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

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

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

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

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

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

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

23 Should the appropriation for “BRIM Premium” be insufficient to cover such cost, the remainder
24 of such costs shall be paid by each spending unit from its “unclassified” appropriation, its “current
25 expenses” appropriation or any other appropriate appropriation to the Board of Risk and Insurance
26 Management. Each spending unit is hereby authorized and required to make such payments. If there

27 is no appropriation for "BRIM Premium" such costs shall be paid by each spending unit from its "current
28 expenses" appropriation, "unclassified" appropriation or other appropriate appropriation.

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

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

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

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

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

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

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

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

50 Appropriations classified in any of the above categories shall be expended only for the
51 purposes as defined above and only for the spending units herein designated: *Provided*, That the
52 secretary of each department shall have the authority to transfer within the department those general

53 revenue funds appropriated to the various agencies of the department: *Provided, however,* That no
54 more than five percent of the general revenue funds appropriated to any one agency or board may be
55 transferred to other agencies or boards within the department: and no funds may be transferred to a
56 “personal services and employee benefits” appropriation unless the source funds are also wholly from
57 a “personal services and employee benefits” line, or unless the source funds are from another
58 appropriation that has exclusively funded employment expenses for at least twelve consecutive
59 months prior to the time of transfer and the position(s) supported by the transferred funds are also
60 permanently transferred to the receiving agency or board within the department: *Provided further,* That
61 the secretary of each department and the director, commissioner, executive secretary, superintendent,
62 chairman or any other agency head not governed by a departmental secretary as established by
63 Chapter 5F of the Code shall have the authority to transfer funds appropriated to “personal services
64 and employee benefits,” “current expenses,” “repairs and alterations,” “equipment,” “other assets,”
65 “land,” and “buildings” to other appropriations within the same account and no funds from other
66 appropriations shall be transferred to the “personal services and employee benefits” or the
67 “unclassified” appropriation: *And provided further,* That no authority exists hereunder to transfer funds
68 into appropriations to which no funds are legislatively appropriated: *And provided further,* That if the
69 Legislature by subsequent enactment consolidates agencies, boards or functions, the secretary or
70 other appropriate agency head may transfer the funds formerly appropriated to such agency, board or
71 function in order to implement such consolidation. No funds may be transferred from a Special
72 Revenue Account, dedicated account, capital expenditure account or any other account or fund
73 specifically exempted by the Legislature from transfer, except that the use of the appropriations from
74 the State Road Fund for the office of the Secretary of the Department of Transportation is not a use
75 other than the purpose for which such funds were dedicated and is permitted.

76 Appropriations otherwise classified shall be expended only where the distribution of
77 expenditures for different purposes cannot well be determined in advance or it is necessary or

78 desirable to permit the spending unit the freedom to spend an appropriation for more than one of the
79 above classifications.

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

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

TITLE II — APPROPRIATIONS.

ORDER OF SECTIONS

- SECTION 1. Appropriations from general revenue.
- SECTION 2. Appropriations from state road fund.
- SECTION 3. Appropriations from other funds.
- SECTION 4. Appropriations from lottery net profits.
- SECTION 5. Appropriations from state excess lottery revenue.
- SECTION 6. Appropriations of federal funds.
- SECTION 7. Appropriations from federal block grants.
- SECTION 8. Awards for claims against the state.
- SECTION 9. Appropriations from general revenue surplus accrued.
- SECTION 10. Appropriations from lottery net profits surplus accrued.
- SECTION 11. Appropriations from state excess lottery revenue surplus accrued.
- SECTION 12. Special revenue appropriations.
- SECTION 13. State improvement fund appropriations.
- SECTION 14. Specific funds and collection accounts.
- SECTION 15. Appropriations for refunding erroneous payment.
- SECTION 16. Sinking fund deficiencies.
- SECTION 17. Appropriations for local governments.
- SECTION 18. Total appropriations.
- SECTION 19. General school fund.

1 **Section 1. Appropriations from general revenue.** — From the State Fund, General
 2 Revenue, there are hereby appropriated conditionally upon the fulfillment of the provisions set forth in
 3 Article 2, Chapter 11B the following amounts, as itemized, for expenditure during the fiscal year 2017.

LEGISLATIVE

1 - Senate

Fund 0165 FY 2017 Org 2100

| | Appro- | | General |
|--|-----------------|----|----------------|
| | priation | | Revenue |
| | | | Fund |
| 1 Compensation of Members (R) | 00300 | \$ | 0 |
| 2 Compensation and Per Diem of Officers | | | |
| 3 and Employees (R)..... | 00500 | | 0 |
| 4 Employee Benefits (R) | 01000 | | 0 |
| 5 Current Expenses and Contingent Fund (R) | 02100 | | 780,318 |
| 6 Repairs and Alterations (R)..... | 06400 | | 100 |
| 7 Unclassified | 09900 | | 0 |
| 8 Computer Supplies (R)..... | 10100 | | 100 |
| 9 Computer Systems (R)..... | 10200 | | 100 |
| 10 Printing Blue Book (R)..... | 10300 | | 100 |
| 11 Expenses of Members (R) | 39900 | | 100 |
| 12 BRIM Premium (R)..... | 91300 | | <u>0</u> |
| 13 Total..... | | \$ | 780,818 |

14 The appropriations for the Senate for the fiscal year 2016 are to remain in full force and effect
 15 and are hereby reappropriated to June 30, 2017, with the exception of fund 0165, fiscal year 2016,
 16 appropriation 39900 (\$238,088), and fund 0165, fiscal year 2012, appropriation 00500 (\$2,000,000)

17 which shall expire on June 30, 2016. Any balances so reappropriated may be transferred and credited
18 to the fiscal year 2016 accounts.

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

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

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

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

42 The distribution of the blue book shall be by the office of the Clerk of the Senate and shall
 43 include 75 copies for each member of the Legislature and two copies for each classified and approved
 44 high school and junior high or middle school and one copy for each elementary school within the state.
 45 Included in the above appropriation for Senate (fund 0165, appropriation 02100), an amount
 46 not less than \$5,000 is to be used for the West Virginia Academy of Family Physicians - Doc of the
 47 Day Program.

2 - House of Delegates

Fund 0170 FY 2017 Org 2200

| | | | |
|--|-------|----|-----------|
| 1 Compensation of Members (R) | 00300 | \$ | 3,000,000 |
| 2 Compensation and Per Diem of Officers | | | |
| 3 and Employees (R)..... | 00500 | | 575,000 |
| 4 Current Expenses and Contingent Fund (R) | 02100 | | 1,929,031 |
| 5 Expenses of Members (R) | 39900 | | 1,350,000 |
| 6 BRIM Premium (R)..... | 91300 | | 50,000 |
| 7 Total..... | | \$ | 6,904,031 |

8 The appropriations for the House of Delegates for the fiscal year 2016 are to remain in full
 9 force and effect and are hereby reappropriated to June 30, 2017, with the exception of fund 0170,
 10 fiscal year 2016, appropriation 00300 (\$175,000), fund 0170, fiscal year 2016, appropriation 00500
 11 (\$71,161), and fund 0170, fiscal year 2016, appropriation 39900 (\$110,000) which shall expire on June
 12 30, 2016. Any balances so reappropriated may be transferred and credited to the fiscal year 2016
 13 accounts.

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

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

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

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

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

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

3 - Joint Expenses

(WV Code Chapter 4)

Fund 0175 FY 2017 Org 2300

| | | | | |
|---|---|-------|----|---------------|
| 1 | Joint Committee on Government and Finance (R) | 10400 | \$ | 5,758,015 |
| 2 | Legislative Printing (R)..... | 10500 | | 760,000 |
| 3 | Legislative Rule-Making Review Committee (R) | 10600 | | 147,250 |
| 4 | Legislative Computer System (R)..... | 10700 | | 902,500 |
| 5 | BRIM Premium (R)..... | 91300 | | <u>27,692</u> |
| 6 | Total..... | | \$ | 7,595,457 |

7 The appropriations for the Joint Expenses for the fiscal year 2016 are to remain in full force
8 and effect and are hereby reappropriated to June 30, 2017, with the exception of fund 0175, fiscal
9 year 2016, appropriation 10400 (\$343,818) and fund 0175, fiscal year 2009, appropriation 64200
10 (\$9,000,000) which shall expire on June 30, 2016. Any balances reappropriated may be transferred
11 and credited to the fiscal year 2016 accounts.

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

JUDICIAL

4 - Supreme Court –

General Judicial

Fund 0180 FY 2017 Org 2400

| | | | | |
|---|--|-------|----|-------------|
| 1 | Personal Services and Employee Benefits (R)..... | 00100 | \$ | 101,924,358 |
| 2 | Children’s Protection Act (R)..... | 09000 | | 2,900,000 |
| 3 | Current Expenses (R) | 13000 | | 32,498,862 |
| 4 | Repairs and Alterations (R)..... | 06400 | | 736,450 |
| 5 | Equipment (R)..... | 07000 | | 1,800,000 |
| 6 | Judges’ Retirement System (R) | 11000 | | 900,000 |
| 7 | Buildings (R) | 25800 | | 100,000 |

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| | | | |
|----|------------------------|-------|----------------|
| 8 | Other Assets (R) | 69000 | 500,000 |
| 9 | BRIM Premium (R)..... | 91300 | <u>400,000</u> |
| 10 | Total..... | \$ | 141,759,670 |

11 The appropriations to the Supreme Court of Appeals for the fiscal years 2015 and 2016 are to
12 remain in full force and effect and are hereby reappropriated to June 30, 2017. Any balances so
13 reappropriated may be transferred and credited to the fiscal year 2016 accounts.

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

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

EXECUTIVE

5 - Governor's Office

(WV Code Chapter 5)

Fund 0101 FY 2017 Org 0100

| | | | | |
|---|--|-------|----|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 3,143,970 |
| 2 | Current Expenses (R) | 13000 | | 571,648 |
| 3 | Repairs and Alterations..... | 06400 | | 2,000 |
| 4 | National Governors Association | 12300 | | 60,700 |
| 5 | Herbert Henderson Office of Minority Affairs | 13400 | | 156,726 |
| 6 | Southern Governors' Association..... | 31400 | | 40,000 |
| 7 | BRIM Premium..... | 91300 | | <u>151,851</u> |
| 8 | Total..... | | \$ | 4,126,895 |

9 Any unexpended balances remaining in the appropriations for Unclassified (fund 0101,
10 appropriation 09900), Current Expenses (fund 0101, appropriation 13000), and JOBS Fund (fund

11 0101, appropriation 66500) at the close of the fiscal year 2016 are hereby reappropriated for
12 expenditure during the fiscal year 2017, with the exception of fund 0101, fiscal year 2016,
13 appropriation 13000 (\$115,266) which shall expire on June 30, 2016.

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

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

6 - Governor's Office –

Custodial Fund

(WV Code Chapter 5)

Fund 0102 FY 2017 Org 0100

| | | | |
|--|-------|----|--------------|
| 1 Personal Services and Employee Benefits..... | 00100 | \$ | 353,714 |
| 2 Current Expenses (R) | 13000 | | 202,708 |
| 3 Repairs and Alterations..... | 06400 | | <u>5,000</u> |
| 4 Total..... | | \$ | 561,422 |

5 Any unexpended balance remaining in the appropriation for Current Expenses (fund 0102,
6 appropriation 13000) at the close of the fiscal year 2016 is hereby reappropriated for expenditure
7 during the fiscal year 2017.

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

7 - Governor's Office –

Civil Contingent Fund

(WV Code Chapter 5)

Fund 0105 FY 2017 Org 0100

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

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

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

*8 - Auditor’s Office –
General Administration
(WV Code Chapter 12)*

Fund 0116 FY 2017 Org 1200

| | | | | |
|---|---|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 2,738,819 |
| 2 | Current Expenses (R) | 13000 | | 10,622 |
| 3 | Volunteer Fire Department Workers’ Compensation Subsidy.. | 83200 | | 2,000,000 |
| 4 | BRIM Premium..... | 91300 | | <u>10,451</u> |
| 5 | Total..... | | \$ | 4,759,892 |

6 Any unexpended balance remaining in the appropriation for Current Expenses (fund 0116,
7 appropriation 13000) at the close of the fiscal year 2016 is hereby reappropriated for expenditure
8 during the fiscal year 2017.

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9 Included in the above appropriation to Personal Services and Employee Benefits (fund 0116,
10 appropriation 00100), is \$95,000 for the Salary of the Auditor. The above appropriation to Volunteer
11 Fire Department Workers' Compensation Subsidy, appropriation 83200, is to be expended by the
12 State Auditor for the purpose of administering a Volunteer Fire Department Workers' Compensation
13 Subsidy Program in the same manner as the Volunteer Fire Department Workers' Compensation
14 Subsidy Program was administered by the State Auditor prior to July 1, 2016, as prescribed in West
15 Virginia Code § 12-4-14a.

9 - Treasurer's Office

(WV Code Chapter 12)

Fund 0126 FY 2017 Org 1300

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 2,707,357 |
| 2 | Unclassified | 09900 | | 31,103 |
| 3 | Current Expenses (R) | 13000 | | 177,271 |
| 4 | Abandoned Property Program..... | 11800 | | 158,806 |
| 5 | Other Assets | 69000 | | 5,000 |
| 6 | BRIM Premium..... | 91300 | | <u>30,809</u> |
| 7 | Total..... | | \$ | 3,110,346 |

8 Any unexpended balances remaining in the appropriations for Current Expenses (fund 0126,
9 appropriation 13000) and Tuition Trust Fund (fund 0126, appropriation 69200) at the close of the fiscal
10 year 2016 are hereby reappropriated for expenditure during the fiscal year 2017, with the exception
11 of fund 0126, fiscal year 2016, appropriation 13000 (\$11,476) and fund 0126, fiscal year 2016,
12 appropriation 69200 (\$73,207) which shall expire on June 30, 2016.

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

10 - Department of Agriculture

(WV Code Chapter 19)

Fund 0131 FY 2017 Org 1400

| | | | | |
|----|---|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 5,249,045 |
| 2 | Animal Identification Program | 03900 | | 124,636 |
| 3 | State Farm Museum..... | 05500 | | 89,550 |
| 4 | Current Expenses (R) | 13000 | | 154,498 |
| 5 | Repairs and Alterations..... | 06400 | | 8,133 |
| 6 | Gypsy Moth Program (R) | 11900 | | 942,939 |
| 7 | Huntington Farmers Market..... | 12800 | | 37,900 |
| 8 | Black Fly Control..... | 13700 | | 460,031 |
| 9 | Donated Foods Program..... | 36300 | | 45,000 |
| 10 | Predator Control (R)..... | 47000 | | 180,000 |
| 11 | Logan Farmers Market..... | 50100 | | 42,119 |
| 12 | Bee Research | 69100 | | 67,237 |
| 13 | Charleston Farmers Market..... | 74600 | | 72,887 |
| 14 | Microbiology Program (R) | 78500 | | 99,443 |
| 15 | Moorefield Agriculture Center (R)..... | 78600 | | 930,931 |
| 16 | Chesapeake Bay Watershed..... | 83000 | | 104,796 |
| 17 | Livestock Care Standards Board..... | 84300 | | 9,000 |
| 18 | BRIM Premium..... | 91300 | | 120,202 |
| 19 | State FFA-FHA Camp and Conference Center | 94101 | | 600,000 |
| 20 | Threat Preparedness | 94200 | | 70,943 |
| 21 | WV Food Banks..... | 96900 | | 126,000 |
| 22 | Senior's Farmers' Market Nutrition Coupon Program | 97000 | | <u>55,923</u> |
| 23 | Total..... | | \$ | 9,591,213 |

24 Any unexpended balances remaining in the appropriations for Unclassified – Surplus (fund
 25 0131, appropriation 09700), Gypsy Moth Program (fund 0131, appropriation 11900), Current

26 Expenses (fund 0131, appropriation 13000), Predator Control (fund 0131, appropriation 47000),
 27 Capital Outlay, Repairs and Equipment – Surplus (fund 0131, appropriation 67700), Capital Outlay
 28 and Maintenance (fund 0131, appropriation 75500), Microbiology Program (fund 0131, appropriation
 29 78500), Moorefield Agriculture Center (fund 0131, appropriation 78600), and Agricultural Disaster and
 30 Mitigation Needs – Surplus (fund 0131, appropriation 85000) at the close of the fiscal year 2016 are
 31 hereby reappropriated for expenditure during the fiscal year 2017, with the exception of fund 0131,
 32 fiscal year 2016, appropriation 11900 (\$101,180), fund 0131, fiscal year 2016, appropriation 13000
 33 (\$93,162), fund 0131, fiscal year 2016, appropriation 78500 (\$4,604), and fund 0131, fiscal year 2016,
 34 appropriation 78600 (\$43,099) which shall expire on June 30, 2016.

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

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

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

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

11 - West Virginia Conservation Agency

(WV Code Chapter 19)

Fund 0132 FY 2017 Org 1400

| | | | | |
|---|--|-------|----|---------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 730,202 |
| 2 | Unclassified (R)..... | 09900 | | 77,808 |
| 3 | Current Expenses (R) | 13000 | | 316,049 |
| 4 | Repairs and Alterations..... | 06400 | | 56 |

| | | | | |
|---|--------------------------------------|-------|----|---------------|
| 5 | Soil Conservation Projects (R) | 12000 | | 6,724,280 |
| 6 | BRIM Premium..... | 91300 | | <u>26,326</u> |
| 7 | Total..... | | \$ | 7,874,721 |

8 Any unexpended balances remaining in the appropriations for Unclassified (fund 0132,
9 appropriation 09900), Soil Conservation Projects (fund 0132, appropriation 12000), and Current
10 Expenses (fund 0132, appropriation 13000) at the close of the fiscal year 2016 are hereby
11 reappropriated for expenditure during the fiscal year 2017, with the exception of fund 0132, fiscal year
12 2016, appropriation 12000 (\$313,452) which shall expire on June 30, 2016.

12 - Department of Agriculture –

Meat Inspection Fund

(WV Code Chapter 19)

Fund 0135 FY 2017 Org 1400

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 624,268 |
| 2 | Unclassified | 09900 | | 7,132 |
| 3 | Current Expenses | 13000 | | <u>81,838</u> |
| 4 | Total..... | | \$ | 713,238 |

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

13 - Department of Agriculture –

Agricultural Awards Fund

(WV Code Chapter 19)

Fund 0136 FY 2017 Org 1400

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

14 - Department of Agriculture –

West Virginia Agricultural Land Protection Authority

(WV Code Chapter 8A)

Fund 0607 FY 2017 Org 1400

| | | | | |
|---|--|-------|----|------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 95,582 |
| 2 | Unclassified | 09900 | | <u>950</u> |
| 3 | Total | | \$ | 96,532 |

15 - Attorney General

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

Fund 0150 FY 2017 Org 1500

| | | | | |
|---|--|-------|----|----------------|
| 1 | Personal Services and Employee Benefits (R)..... | 00100 | \$ | 2,859,112 |
| 2 | Unclassified (R)..... | 09900 | | 44,478 |
| 3 | Current Expenses (R) | 13000 | | 100,458 |
| 4 | Repairs and Alterations..... | 06400 | | 5,000 |
| 5 | Equipment..... | 07000 | | 33,000 |
| 6 | Criminal Convictions and Habeas Corpus Appeals (R) | 26000 | | 1,058,264 |
| 7 | Better Government Bureau | 74000 | | 273,416 |
| 8 | BRIM Premium..... | 91300 | | <u>105,000</u> |
| 9 | Total..... | | \$ | 4,478,728 |

10 Any unexpended balances remaining in the above appropriations for Personal Services and
 11 Employee Benefits (fund 0150, appropriation 00100), Unclassified (fund 0150, appropriation 09900),
 12 Current Expenses (fund 0150, appropriation 13000), Criminal Convictions and Habeas Corpus
 13 Appeals (fund 0150, appropriation 26000), and Agency Client Revolving Liquidity Pool (fund 0150,
 14 appropriation 36200) at the close of the fiscal year 2016 are hereby reappropriated for expenditure
 15 during the fiscal year 2017, with the exception of fund 0150, fiscal year 2016, appropriation 00100
 16 (\$206,569) which shall expire on June 30, 2016.

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

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

16 - Secretary of State

(WV Code Chapters 3, 5 and 59)

Fund 0155 FY 2017 Org 1600

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 118,148 |
| 2 | Unclassified (R)..... | 09900 | | 9,731 |
| 3 | Current Expenses (R) | 13000 | | 825,310 |
| 4 | BRIM Premium..... | 91300 | | <u>20,000</u> |
| 5 | Total..... | | \$ | 973,189 |

6 Any unexpended balances remaining in the appropriations for Unclassified (fund 0155,
7 appropriation 09900), Current Expenses (fund 0155, appropriation 13000), and Technology
8 Improvements – Surplus (fund 0155, appropriation 72500) at the close of the fiscal year 2016 are
9 hereby reappropriated for expenditure during the fiscal year 2017, with the exception of fund 0155,
10 fiscal year 2016, appropriation 13000 (\$45,439) which shall expire on June 30, 2016.

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

17 - State Election Commission

(WV Code Chapter 3)

Fund 0160 FY 2017 Org 1601

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

DEPARTMENT OF ADMINISTRATION

18 - Department of Administration -

Office of the Secretary

(WV Code Chapter 5F)

Fund 0186 FY 2017 Org 0201

| | | | | |
|----|--|-------|----|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 584,397 |
| 2 | Unclassified | 09900 | | 9,177 |
| 3 | Current Expenses | 13000 | | 86,354 |
| 4 | Repairs and Alterations..... | 06400 | | 100 |
| 5 | Equipment..... | 07000 | | 1,000 |
| 6 | Financial Advisor (R)..... | 30400 | | 100,546 |
| 7 | Lease Rental Payments | 51600 | | 15,000,000 |
| 8 | Design-Build Board | 54000 | | 4,000 |
| 9 | Other Assets | 69000 | | 100 |
| 10 | BRIM Premium..... | 91300 | | <u>4,000</u> |
| 11 | Total..... | | \$ | 15,789,674 |

12 Any unexpended balance remaining in the appropriation for Financial Advisor (fund 0186,
 13 appropriation 30400) at the close of the fiscal year 2016 is hereby reappropriated for expenditure
 14 during the fiscal year 2017, with the exception of fund 0186, fiscal year 2016, appropriation 30400
 15 (\$10,000) which shall expire on June 30, 2016.

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

19 - Consolidated Public Retirement Board

(WV Code Chapter 5)

Fund 0195 FY 2017 Org 0205

1 The Division of Highways, Division of Motor Vehicles, Public Service Commission and other
2 departments, bureaus, divisions, or commissions operating from special revenue funds and/or federal
3 funds shall pay their proportionate share of the retirement costs for their respective divisions. When
4 specific appropriations are not made, such payments may be made from the balances in the various
5 special revenue funds in excess of specific appropriations.

20 - Division of Finance

(WV Code Chapter 5A)

Fund 0203 FY 2017 Org 0209

| | | | |
|--|-------|----|--------------|
| 1 Personal Services and Employee Benefits..... | 00100 | \$ | 91,583 |
| 2 Unclassified | 09900 | | 2,400 |
| 3 Current Expenses | 13000 | | 68,852 |
| 4 Repairs and Alterations..... | 06400 | | 1,500 |
| 5 Equipment..... | 07000 | | 1,000 |
| 6 GAAP Project (R)..... | 12500 | | 593,062 |
| 7 Other Assets | 69000 | | 2,000 |
| 8 BRIM Premium..... | 91300 | | <u>4,526</u> |
| 9 Total..... | | \$ | 764,923 |

10 Any unexpended balance remaining in the appropriation for GAAP Project (fund 0203,
11 appropriation 12500) at the close of the fiscal year 2016 is hereby reappropriated for expenditure
12 during the fiscal year 2017.

21 - Division of General Services

(WV Code Chapter 5A)

Fund 0230 FY 2017 Org 0211

| | | | | |
|----|---|-------|----|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 2,586,763 |
| 2 | Current Expenses | 13000 | | 725,024 |
| 3 | Repairs and Alterations..... | 06400 | | 500 |
| 4 | Equipment..... | 07000 | | 5,000 |
| 5 | Fire Service Fee..... | 12600 | | 14,000 |
| 6 | Buildings (R) | 25800 | | 500 |
| 7 | Preservation and Maintenance of Statues and Monuments | | | |
| 8 | on Capitol Grounds | 37100 | | 68,000 |
| 9 | Capital Outlay, Repairs and Equipment (R)..... | 58900 | | 4,122,932 |
| 10 | Other Assets | 69000 | | 500 |
| 11 | Land (R)..... | 73000 | | 500 |
| 12 | BRIM Premium..... | 91300 | | <u>112,481</u> |
| 13 | Total..... | | \$ | 7,636,200 |

14 Any unexpended balances remaining in the above appropriations for Buildings (fund 0230,
 15 appropriation 25800), Capital Outlay, Repairs and Equipment (fund 0230, appropriation 58900),
 16 Capital Outlay, Repairs and Equipment – Surplus (fund 0230, appropriation 67700), and Land (fund
 17 0230, appropriation 73000) at the close of the fiscal year 2016 are hereby reappropriated for
 18 expenditure during the fiscal year 2017, with the exception of fund 0230, fiscal year 2016,
 19 appropriation 58900 (\$552,068) which shall expire on June 30, 2016.

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

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

22 - Division of Purchasing

(WV Code Chapter 5A)

Fund 0210 FY 2017 Org 0213

| | | | | |
|---|--|-------|----|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 1,006,598 |
| 2 | Unclassified | 09900 | | 1,444 |
| 3 | Current Expenses | 13000 | | 3,250 |
| 4 | Repairs and Alterations..... | 06400 | | 700 |
| 5 | Equipment..... | 07000 | | 1,000 |
| 6 | Other Assets | 69000 | | 1,000 |
| 7 | BRIM Premium..... | 91300 | | <u>6,167</u> |
| 8 | Total..... | | \$ | 1,020,159 |

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

23 - Travel Management

(WV Code Chapter 5A)

Fund 0615 FY 2017 Org 0215

| | | | | |
|---|--|-------|----|------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 875,056 |
| 2 | Unclassified | 09900 | | 13,151 |
| 3 | Current Expenses | 13000 | | 421,739 |
| 4 | Equipment..... | 07000 | | 5,000 |
| 5 | Buildings (R) | 25800 | | 100 |
| 6 | Other Assets | 69000 | | <u>100</u> |
| 7 | Total..... | | \$ | 1,315,146 |

Enr. SB 1013

8 Any unexpended balance remaining in the appropriation for Buildings (fund 0615,
9 appropriation 25800) at the close of the fiscal year 2016 is hereby reappropriated for expenditure
10 during the fiscal year 2017.

24 - Commission on Uniform State Laws

(WV Code Chapter 29)

Fund 0214 FY 2017 Org 0217

| | | | | |
|---|--|-------|----|--------|
| 1 | Current Expenses | 13000 | \$ | 45,550 |
| 2 | To pay expenses for members of the commission on uniform state laws. | | | |

25 - West Virginia Public Employees Grievance Board

(WV Code Chapter 6C)

Fund 0220 FY 2017 Org 0219

| | | | | |
|---|--|-------|----|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 918,852 |
| 2 | Unclassified | 09900 | | 1,000 |
| 3 | Current Expenses | 13000 | | 143,936 |
| 4 | Equipment..... | 07000 | | 50 |
| 5 | BRIM Premium..... | 91300 | | <u>7,803</u> |
| 6 | Total..... | | \$ | 1,071,641 |

26 - Ethics Commission

(WV Code Chapter 6B)

Fund 0223 FY 2017 Org 0220

| | | | | |
|---|--|-------|----|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 569,502 |
| 2 | Unclassified | 09900 | | 4,500 |
| 3 | Current Expenses | 13000 | | 109,224 |
| 4 | Repairs and Alterations..... | 06400 | | 500 |
| 5 | Other Assets | 69000 | | 100 |
| 6 | BRIM Premium..... | 91300 | | <u>7,987</u> |

7 Total \$ 691,813

27 - Public Defender Services

(WV Code Chapter 29)

Fund 0226 FY 2017 Org 0221

| | | | | |
|---|--|-------|----|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 1,364,314 |
| 2 | Unclassified | 09900 | | 314,700 |
| 3 | Current Expenses | 13000 | | 11,165 |
| 4 | Public Defender Corporations | 35200 | | 19,199,374 |
| 5 | Appointed Counsel Fees (R) | 78800 | | 10,723,115 |
| 6 | BRIM Premium..... | 91300 | | <u>8,884</u> |
| 7 | Total | | \$ | 31,621,552 |

8 Any unexpended balance remaining in the above appropriation for Appointed Counsel Fees
 9 (fund 0226, appropriation 78800) at the close of the fiscal year 2016 is hereby reappropriated for
 10 expenditure during the fiscal year 2017.

11 The director shall have the authority to transfer funds from the appropriation to Public Defender
 12 Corporations (fund 0226, appropriation 35200) to Appointed Counsel Fees (fund 0226, appropriation
 13 78800).

28 - Committee for the Purchase of

Commodities and Services from the Handicapped

(WV Code Chapter 5A)

Fund 0233 FY 2017 Org 0224

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

29 - Public Employees Insurance Agency

(WV Code Chapter 5)

Fund 0200 FY 2017 Org 0225

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

30 - West Virginia Prosecuting Attorneys Institute

(WV Code Chapter 7)

Fund 0557 FY 2017 Org 0228

| | | | | |
|---|--|-------|----|---------------|
| 1 | Forensic Medical Examinations (R)..... | 68300 | \$ | 138,272 |
| 2 | Federal Funds/Grant Match (R) | 74900 | | <u>99,016</u> |
| 3 | Total..... | | \$ | 237,288 |

4 Any unexpended balances remaining in the appropriations for Forensic Medical Examinations
 5 (fund 0557, appropriation 68300) and Federal Funds/Grant Match (fund 0557, appropriation 74900)
 6 at the close of the fiscal year 2016 are hereby reappropriated for expenditure during the fiscal year
 7 2017.

31 - Real Estate Division

(WV Code Chapter 5A)

Fund 0610 FY 2017 Org 0233

| | | | | |
|---|--|-------|----|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 670,168 |
| 2 | Unclassified | 09900 | | 1,000 |
| 3 | Current Expenses | 13000 | | 151,126 |
| 4 | Repairs and Alterations..... | 06400 | | 100 |
| 5 | Equipment..... | 07000 | | 2,500 |
| 6 | BRIM Premium..... | 91300 | | <u>4,200</u> |
| 7 | Total..... | | \$ | 829,094 |

DEPARTMENT OF COMMERCE

32 - Division of Forestry

(WV Code Chapter 19)

Fund 0250 FY 2017 Org 0305

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 1,913,400 |
| 2 | Unclassified | 09900 | | 21,435 |
| 3 | Current Expenses | 13000 | | 334,903 |
| 4 | Repairs and Alterations..... | 06400 | | 80,000 |
| 5 | Equipment (R)..... | 07000 | | 73,000 |
| 6 | BRIM Premium..... | 91300 | | <u>85,000</u> |
| 7 | Total..... | | \$ | 2,507,738 |

8 Any unexpended balance remaining in the appropriation for Equipment (fund 0250,
9 appropriation 07000) at the close of the fiscal year 2016 is hereby reappropriated for expenditure
10 during the fiscal year 2017, with the exception of fund 0250, fiscal year 2016, appropriation 07000
11 (\$27,000) which shall expire on June 30, 2016.

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

33 - Geological and Economic Survey

(WV Code Chapter 29)

Fund 0253 FY 2017 Org 0306

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 1,606,686 |
| 2 | Unclassified | 09900 | | 28,338 |
| 3 | Current Expenses | 13000 | | 15,776 |
| 4 | Repairs and Alterations..... | 06400 | | 968 |
| 5 | Mineral Mapping System (R)..... | 20700 | | 1,161,131 |
| 6 | BRIM Premium..... | 91300 | | <u>20,950</u> |
| 7 | Total..... | | \$ | 2,833,849 |

8 Any unexpended balance remaining in the appropriation for Mineral Mapping System (fund
 9 0253, appropriation 20700) at the close of the fiscal year 2016 is hereby reappropriated for expenditure
 10 during the fiscal year 2017, with the exception of fund 0253, fiscal year 2016, appropriation 20700
 11 (\$60,767) which shall expire on June 30, 2016.

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

34 - West Virginia Development Office

(WV Code Chapter 5B)

Fund 0256 FY 2017 Org 0307

| | | | | |
|----|---|-------|----|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 4,210,888 |
| 2 | Unclassified | 09900 | | 108,687 |
| 3 | Current Expenses | 13000 | | 4,026,822 |
| 4 | National Youth Science Camp | 13200 | | 241,570 |
| 5 | Local Economic Development Partnerships (R) | 13300 | | 792,000 |
| 6 | ARC Assessment..... | 13600 | | 152,585 |
| 7 | Guaranteed Work Force Grant (R)..... | 24200 | | 973,518 |
| 8 | Mainstreet Program | 79400 | | 164,266 |
| 9 | Hatfield McCoy Recreational Trail..... | 96000 | | <u>198,415</u> |
| 10 | Total..... | | \$ | 10,868,751 |

11 Any unexpended balances remaining in the appropriations for Unclassified – Surplus (fund
 12 0256, appropriation 09700), Partnership Grants (fund 0256, appropriation 13100), Local Economic
 13 Development Partnerships (fund 0256, appropriation 13300), Guaranteed Work Force Grant (fund
 14 0256, appropriation 24200), Industrial Park Assistance (fund 0256, appropriation 48000), Small
 15 Business Development (fund 0256, appropriation 70300), Local Economic Development Assistance

16 (fund 0256, appropriation 81900), and 4-H Camp Improvements (fund 0256, appropriation 94100) at
17 the close of the fiscal year 2016 are hereby reappropriated for expenditure during the fiscal year 2017.

18 The above appropriation to Local Economic Development Partnerships (fund 0256,
19 appropriation 13300) shall be used by the West Virginia Development Office for the award of funding
20 assistance to county and regional economic development corporations or authorities participating in
21 the Certified Development Community Program developed under the provisions of W.Va. Code §5B-
22 2-14. The West Virginia Development Office shall award the funding assistance through a matching
23 grant program, based upon a formula whereby funding assistance may not exceed \$34,000 per county
24 served by an economic development or redevelopment corporation or authority.

35 - Division of Labor

(WV Code Chapters 21 and 47)

Fund 0260 FY 2017 Org 0308

| | | | |
|--|-------|----|---------------|
| 1 Personal Services and Employee Benefits..... | 00100 | \$ | 2,129,007 |
| 2 Unclassified | 09900 | | 25,552 |
| 3 Current Expenses | 13000 | | 337,960 |
| 4 Repairs and Alterations..... | 06400 | | 30,000 |
| 5 Equipment..... | 07000 | | 10,000 |
| 6 BRIM Premium..... | 91300 | | <u>22,752</u> |
| 7 Total..... | | \$ | 2,555,271 |

36 - Division of Labor –

Occupational Safety and Health Fund

(WV Code Chapter 21)

Fund 0616 FY 2017 Org 0308

| | | | |
|--|-------|----|--------|
| 1 Personal Services and Employee Benefits..... | 00100 | \$ | 74,883 |
| 2 Current Expenses | 13000 | | 76,826 |
| 3 Repairs and Alterations..... | 06400 | | 500 |

Enr. SB 1013

| | | | | |
|---|-------------------|-------|----|------------|
| 4 | Equipment..... | 07000 | | 500 |
| 5 | BRIM Premium..... | 91300 | | <u>985</u> |
| 6 | Total..... | | \$ | 153,694 |

37 - Division of Natural Resources

(WV Code Chapter 20)

Fund 0265 FY 2017 Org 0310

| | | | | |
|----|--|-------|----|------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 15,580,813 |
| 2 | Unclassified | 09900 | | 188,557 |
| 3 | Current Expenses | 13000 | | 166,201 |
| 4 | Repairs and Alterations..... | 06400 | | 100 |
| 5 | Equipment..... | 07000 | | 100 |
| 6 | Buildings (R) | 25800 | | 100 |
| 7 | Litter Control Conservation Officers | 56400 | | 141,071 |
| 8 | Upper Mud River Flood Control..... | 65400 | | 160,348 |
| 9 | Other Assets | 69000 | | 100 |
| 10 | Land (R)..... | 73000 | | 100 |
| 11 | Law Enforcement | 80600 | | <u>2,618,253</u> |
| 12 | Total..... | | \$ | 18,855,743 |

13 Any unexpended balances remaining in the appropriations for Buildings (fund 0265,
14 appropriation 25800), Land (fund 0265, appropriation 73000), and State Park Improvements – Surplus
15 (fund 0265, appropriation 76300) at the close of the fiscal year 2016 are hereby reappropriated for
16 expenditure during the fiscal year 2017, with the exception of fund 0265, fiscal year 2016, appropriation
17 25800 (\$300) and fund 0265, fiscal year 2016, appropriation 73000 (\$300) which shall expire on June
18 30, 2016.

Enr. SB 1013

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

38 - Division of Miners' Health, Safety and Training

(WV Code Chapter 22)

Fund 0277 FY 2017 Org 0314

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 9,890,848 |
| 2 | Unclassified | 09900 | | 120,000 |
| 3 | Current Expenses | 13000 | | 1,622,114 |
| 4 | Coal Dust and Rock Dust Sampling | 27000 | | 477,988 |
| 5 | BRIM Premium..... | 91300 | | <u>68,134</u> |
| 6 | Total..... | | \$ | 12,179,084 |

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

39 - Board of Coal Mine Health and Safety

(WV Code Chapter 22)

Fund 0280 FY 2017 Org 0319

| | | | | |
|---|--|-------|----|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 227,655 |
| 2 | Unclassified | 09900 | | 3,562 |
| 3 | Current Expenses | 13000 | | <u>125,031</u> |
| 4 | Total..... | | \$ | 356,248 |

40 - WorkForce West Virginia

(WV Code Chapter 23)

Fund 0572 FY 2017 Org 0323

| | | | | |
|---|--|-------|----|--------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 53,059 |
|---|--|-------|----|--------|

Enr. SB 1013

| | | | | |
|---|------------------------|-------|-------|--------|
| 2 | Unclassified | 09900 | | 611 |
| 3 | Current Expenses | 13000 | <hr/> | 7,463 |
| 4 | Total | | \$ | 61,133 |

41 - Department of Commerce –

Office of the Secretary

(WV Code Chapter 19)

Fund 0606 FY 2017 Org 0327

| | | | | |
|---|--|-------|-------|---------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 346,942 |
| 2 | Unclassified | 09900 | | 3,500 |
| 3 | Current Expenses | 13000 | <hr/> | 21,960 |
| 4 | Total | | \$ | 372,402 |

42 - Department of Commerce –

Office of the Secretary –

Office of Economic Opportunity

Fund 0617 FY 2017 Org 0327

| | | | | |
|---|-------------------------------------|-------|----|--------|
| 1 | Office of Economic Opportunity..... | 03400 | \$ | 96,354 |
|---|-------------------------------------|-------|----|--------|

43 - Division of Energy

(WV Code Chapter 5H)

Fund 0612 FY 2017 Org 0328

| | | | | |
|---|--|-------|-------|-----------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 196,280 |
| 2 | Unclassified | 09900 | | 15,219 |
| 3 | Current Expenses | 13000 | | 1,307,144 |
| 4 | BRIM Premium..... | 91300 | <hr/> | 3,297 |
| 5 | Total | | \$ | 1,521,940 |

6 From the above appropriation for Current Expenses (fund 0612, appropriation 13000)
 7 \$558,247 is for West Virginia University and \$558,247 is for Southern West Virginia Community and
 8 Technical College for the Mine Training and Energy Technologies Academy.

DEPARTMENT OF EDUCATION

44 - State Board of Education –

School Lunch Program

(WV Code Chapters 18 and 18A)

Fund 0303 FY 2017 Org 0402

| | | | | |
|---|--|-------|----|------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 321,931 |
| 2 | Current Expenses | 13000 | | <u>2,118,490</u> |
| 3 | Total | | \$ | 2,440,421 |

45 - State Board of Education –

State Department of Education

(WV Code Chapters 18 and 18A)

Fund 0313 FY 2017 Org 0402

| | | | | |
|----|--|-------|----|------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 4,278,989 |
| 2 | Technology System Specialist | 06200 | | 2,000,000 |
| 3 | Teachers' Retirement Savings Realized..... | 09500 | | 37,656,000 |
| 4 | Unclassified (R)..... | 09900 | | 300,000 |
| 5 | Current Expenses (R) | 13000 | | 2,518,992 |
| 6 | Equipment..... | 07000 | | 5,000 |
| 7 | Increased Enrollment | 14000 | | 3,430,000 |
| 8 | Safe Schools..... | 14300 | | 4,980,178 |
| 9 | Teacher Mentor (R)..... | 15800 | | 550,000 |
| 10 | Buildings (R) | 25800 | | 1,000 |
| 11 | Allowance for County Transfers | 26400 | | 282,732 |

Enr. SB 1013

| | | | |
|----|---|-------|-----------|
| 12 | Technology Repair and Modernization..... | 29800 | 951,003 |
| 13 | HVAC Technicians..... | 35500 | 495,507 |
| 14 | Early Retirement Notification Incentive..... | 36600 | 300,000 |
| 15 | MATH Program..... | 36800 | 336,532 |
| 16 | Assessment Programs..... | 39600 | 1,339,588 |
| 17 | 21 st Century Fellows..... | 50700 | 274,899 |
| 18 | English as a Second Language..... | 52800 | 96,000 |
| 19 | Teacher Reimbursement..... | 57300 | 297,188 |
| 20 | Hospitality Training..... | 60000 | 267,123 |
| 21 | Hi-Y Youth in Government..... | 61600 | 100,000 |
| 22 | High Acuity Special Needs (R)..... | 63400 | 1,500,000 |
| 23 | Foreign Student Education..... | 63600 | 150,000 |
| 24 | Principals Mentorship..... | 64900 | 69,250 |
| 25 | State Board of Education Administrative Costs..... | 68400 | 366,152 |
| 26 | Other Assets..... | 69000 | 1,000 |
| 27 | IT Academy (R)..... | 72100 | 500,000 |
| 28 | Land (R)..... | 73000 | 1,000 |
| 29 | Early Literacy Program..... | 75600 | 5,700,000 |
| 30 | School Based Truancy Prevention (R)..... | 78101 | 2,000,000 |
| 31 | Innovation in Education..... | 78102 | 2,496,144 |
| 32 | 21 st Century Learners (R)..... | 88600 | 1,706,441 |
| 33 | BRIM Premium..... | 91300 | 295,036 |
| 34 | 21 st Century Assessment and Professional Development..... | 93100 | 2,999,007 |
| 35 | 21 st Century Technology Infrastructure Network | | |
| 36 | Tools and Support..... | 93300 | 7,636,586 |
| 37 | Regional Education Service Agencies..... | 97200 | 3,543,120 |

| | | | |
|----|-------------------------------------|-------|----------------|
| 38 | Educational Program Allowance | 99600 | <u>516,250</u> |
| 39 | Total | | \$ 89,940,717 |

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

42 Any unexpended balances remaining in the appropriations for Unclassified (fund 0313,
43 appropriation 09900), Current Expenses (fund 0313, appropriation 13000), Teacher Mentor (fund
44 0313, appropriation 15800), National Teacher Certification (fund 0313, appropriation 16100), Buildings
45 (fund 0313, appropriation 25800), High Acuity Special Needs (fund 0313, appropriation 63400), IT
46 Academy (fund 0313, appropriation 72100), Land (fund 0313, appropriation 73000), School Based
47 Truancy Prevention (fund 0313, appropriation 78101), and 21st Century Learners (fund 0313,
48 appropriation 88600) at the close of the fiscal year 2016 are hereby reappropriated for expenditure
49 during the fiscal year 2017, with the exception of fund 0313, fiscal year 2016, appropriation 13000
50 (\$106,923), fund 0313, fiscal year 2016, appropriation 16100 (\$150,000), fund 0313, fiscal year 2016,
51 appropriation 72100 (\$20,000), fund 0313, fiscal year 2016, appropriation 78101 (\$1,400,000), and
52 fund 0313, fiscal year 2016, appropriation 88600 (\$68,675) which shall expire on June 30, 2016.

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

56 The above appropriation for Teachers' Retirement Savings Realized (fund 0313, appropriation
57 09500) shall be transferred to the Employee Pension and Health Care Benefit Fund (fund 2044).

58 The above appropriation for Hospitality Training (fund 0313, appropriation 60000), shall be
59 allocated only to entities that have a plan approved for funding by the Department of Education, at the
60 funding level determined by the State Superintendent of Schools. Plans shall be submitted to the State
61 Superintendent of Schools to be considered for funding.

62 From the above appropriation for Educational Program Allowance (fund 0313, appropriation
63 99600), \$100,000 shall be expended for Webster County Board of Education for Hacker Valley;

64 \$150,000 shall be for the Randolph County Board of Education for Pickens School; \$100,000 shall be
65 for the Preston County Board of Education for the Aurora School; \$100,000 shall be for the Fayette
66 County Board of Education for Meadow Bridge; and \$66,250 is for Project Based Learning in STEM
67 fields

46 - State Board of Education –

Aid for Exceptional Children

(WV Code Chapters 18 and 18A)

Fund 0314 FY 2017 Org 0402

| | | | | |
|---|---|-------|----|-------------------|
| 1 | Special Education – Counties | 15900 | \$ | 7,271,757 |
| 2 | Special Education – Institutions | 16000 | | 3,748,794 |
| 3 | Education of Juveniles Held in Predispositional | | | |
| 4 | Juvenile Detention Centers..... | 30200 | | 591,646 |
| 5 | Education of Institutionalized Juveniles and Adults (R) | 47200 | | <u>17,574,235</u> |
| 6 | Total..... | | \$ | 29,186,432 |

7 Any unexpended balance remaining in the appropriation for Education of Institutionalized
8 Juveniles and Adults (fund 0314, appropriation 47200) at the close of the fiscal year 2016 is hereby
9 reappropriated for expenditure during the fiscal year 2017, with the exception of fund 0314, fiscal year
10 2016, appropriation 47200 (\$173,354) which shall expire on June 30, 2016.

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

47 - State Board of Education –

State Aid to Schools

(WV Code Chapters 18 and 18A)

Fund 0317 FY 2017 Org 0402

| | | | | |
|---|------------------------------|-------|----|-------------|
| 1 | Other Current Expenses | 02200 | \$ | 152,089,960 |
| 2 | Advanced Placement | 05300 | | 543,661 |

Enr. SB 1013

| | | | |
|----|---|-------|--------------------|
| 3 | Professional Educators | 15100 | 856,017,057 |
| 4 | Service Personnel..... | 15200 | 290,711,435 |
| 5 | Fixed Charges..... | 15300 | 102,033,345 |
| 6 | Transportation..... | 15400 | 74,729,928 |
| 7 | Professional Student Support Services | 65500 | 36,952,999 |
| 8 | Improved Instructional Programs | 15600 | 49,131,108 |
| 9 | 21st Century Strategic Technology Learning Growth | 93600 | <u>20,756,981</u> |
| 10 | Basic Foundation Allowances | | 1,582,966,474 |
| 11 | Less Local Share | | (467,039,269) |
| 12 | Adjustments | | <u>(2,527,044)</u> |
| 13 | Total Basic State Aid..... | | 1,113,400,161 |
| 14 | Public Employees' Insurance Matching..... | 01200 | 241,429,043 |
| 15 | Teachers' Retirement System | 01900 | 67,464,000 |
| 16 | School Building Authority | 45300 | 23,421,520 |
| 17 | Retirement Systems – Unfunded Liability..... | 77500 | <u>320,634,000</u> |
| 18 | Total..... | | \$ 1,766,348,724 |

48 - State Board of Education –

Vocational Division

(WV Code Chapters 18 and 18A)

Fund 0390 FY 2017 Org 0402

| | | | |
|---|--|-------|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 1,275,473 |
| 2 | Unclassified | 09900 | 268,800 |
| 3 | Current Expenses | 13000 | 882,131 |
| 4 | Wood Products – Forestry Vocational Program..... | 14600 | 67,417 |
| 5 | Albert Yanni Vocational Program | 14700 | 131,951 |
| 6 | Vocational Aid..... | 14800 | 22,215,162 |

Enr. SB 1013

| | | | | |
|----|---|-------|----|----------------|
| 7 | Adult Basic Education | 14900 | | 4,523,322 |
| 8 | Program Modernization | 30500 | | 884,313 |
| 9 | High School Equivalency Diploma Testing (R) | 72600 | | 778,815 |
| 10 | FFA Grant Awards | 83900 | | 11,496 |
| 11 | Pre-Engineering Academy Program..... | 84000 | | <u>265,294</u> |
| 12 | Total | | \$ | 31,304,174 |

13 Any unexpended balances remaining in the appropriations for GED Testing (fund 0390,
 14 appropriation 33900) and High School Equivalency Diploma Testing (fund 0390, appropriation 72600)
 15 at the close of the fiscal year 2016 is hereby reappropriated for expenditure during the fiscal year 2017,
 16 with the exception of fund 0390, fiscal year 2016, appropriation 72600 (\$240,037) which shall expire
 17 on June 30, 2016.

49 - State Board of Education –

Division of Education Performance Audits

(WV Code Chapters 18 and 18A)

Fund 0573 FY 2017 Org 0402

| | | | | |
|---|--|-------|----|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 848,582 |
| 2 | Unclassified | 09900 | | 7,000 |
| 3 | Current Expenses | 13000 | | 294,316 |
| 4 | Repairs and Alterations..... | 06400 | | 1,000 |
| 5 | Equipment..... | 07000 | | 1,000 |
| 6 | Other Assets | 69000 | | <u>1,000</u> |
| 7 | Total..... | | \$ | 1,152,898 |

50 - State Board of Education –

West Virginia Schools for the Deaf and the Blind

(WV Code Chapters 18 and 18A)

Fund 0320 FY 2017 Org 0403

Enr. SB 1013

| | | | | |
|---|--|-------|----|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 11,606,686 |
| 2 | Unclassified | 09900 | | 107,329 |
| 3 | Current Expenses | 13000 | | 1,761,169 |
| 4 | Repairs and Alterations..... | 06400 | | 115,000 |
| 5 | Equipment..... | 07000 | | 35,000 |
| 6 | Buildings (R) | 25800 | | 50,000 |
| 7 | Capital Outlay and Maintenance (R) | 75500 | | 62,500 |
| 8 | BRIM Premium..... | 91300 | | <u>102,750</u> |
| 9 | Total..... | | \$ | 13,840,434 |

10 Any unexpended balances remaining in the appropriations for Buildings (fund 0320,
11 appropriation 25800) and Capital Outlay and Maintenance (fund 0320, appropriation 75500) at the
12 close of the fiscal year 2016 are hereby reappropriated for expenditure during the fiscal year 2017.

DEPARTMENT OF EDUCATION AND THE ARTS

51 - Department of Education and the Arts –

Office of the Secretary

(WV Code Chapter 5F)

Fund 0294 FY 2017 Org 0431

| | | | | |
|---|---|-------|----|---------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 786,753 |
| 2 | Unclassified | 09900 | | 35,000 |
| 3 | Current Expenses | 13000 | | 6,562 |
| 4 | WV Early Childhood Planning Task Force | 14498 | | 107,584 |
| 5 | WV Humanities Council | 16800 | | 250,000 |
| 6 | Benedum Professional Development Collaborative (R)..... | 42700 | | 495,532 |
| 7 | Governor's Honors Academy (R) | 47800 | | 977,760 |
| 8 | Educational Enhancements..... | 69500 | | 196,000 |
| 9 | S.T.E.M. Education and Grant Program (R) | 71900 | | 490,286 |

Enr. SB 1013

| | | | | |
|----|--|-------|----|------------------|
| 10 | Energy Express..... | 86100 | | 382,935 |
| 11 | BRIM Premium..... | 91300 | | 4,509 |
| 12 | Special Olympic Games..... | 96600 | | 25,000 |
| 13 | Center for Professional Development (R)..... | 11500 | | <u>1,500,000</u> |
| 14 | Total..... | | \$ | 5,257,921 |

15 Any unexpended balances remaining in the appropriations for Center for Professional
 16 Development (fund 0294, appropriation 11500), Benedum Professional Development Collaborative
 17 (fund 0294, appropriation 42700), Governor’s Honors Academy (fund 0294, appropriation 47800), and
 18 S.T.E.M. Education and Grant Program (fund 0294, appropriation 71900) at the close of the fiscal year
 19 2016 are hereby reappropriated for expenditure during the fiscal year 2017, with the exception of fund
 20 0294, fiscal year 2016, appropriation 11500 (\$92,000) and fund 0294, fiscal year 2016, appropriation
 21 42700 (\$300,250) which shall expire on June 30, 2016.

22 From the above appropriation for Educational Enhancements (fund 0294, appropriation
 23 69500), \$73,500 shall be used for the Clay Center and \$122,500 for Reconnecting McDowell – Save
 24 the Children.

52 - Division of Culture and History

(WV Code Chapter 29)

Fund 0293 FY 2017 Org 0432

| | | | | |
|---|--|-------|----|-----------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 3,837,234 |
| 2 | Current Expenses | 13000 | | 605,585 |
| 3 | Repairs and Alterations..... | 06400 | | 1,000 |
| 4 | Equipment..... | 07000 | | 1 |
| 5 | Unclassified | 09900 | | 28,483 |
| 6 | Buildings (R) | 25800 | | 1 |
| 7 | Other Assets | 69000 | | 1 |
| 8 | Land (R)..... | 73000 | | 1 |

Enr. SB 1013

| | | | | |
|----|--|-------|----|---------------|
| 9 | Culture and History Programming | 73200 | | 231,573 |
| 10 | Capital Outlay and Maintenance (R) | 75500 | | 19,600 |
| 11 | Historical Highway Marker Program | 84400 | | 57,548 |
| 12 | BRIM Premium..... | 91300 | | <u>33,677</u> |
| 13 | Total..... | | \$ | 4,814,704 |

14 Any unexpended balances remaining in the appropriations for Unclassified (fund 0293,
 15 appropriation 09900), Buildings (fund 0293, appropriation 25800), Capital Outlay, Repairs and
 16 Equipment (fund 0293, appropriation 58900), Capital Improvements – Surplus (fund 0293,
 17 appropriation 66100), Capital Outlay, Repairs and Equipment – Surplus (fund 0293, appropriation
 18 67700), Land (fund 0293, appropriation 73000), and Capital Outlay and Maintenance (fund 0293,
 19 appropriation 75500) at the close of the fiscal year 2016 are hereby reappropriated for expenditure
 20 during the fiscal year 2017.

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

53 - Library Commission

(WV Code Chapter 10)

Fund 0296 FY 2017 Org 0433

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 1,318,760 |
| 2 | Current Expenses | 13000 | | 137,674 |
| 3 | Repairs and Alterations..... | 06400 | | 6,500 |
| 4 | Services to Blind & Handicapped | 18100 | | 161,717 |
| 5 | BRIM Premium..... | 91300 | | <u>15,177</u> |
| 6 | Total..... | | \$ | 1,639,828 |

54 - Educational Broadcasting Authority

(WV Code Chapter 10)

Fund 0300 FY 2017 Org 0439

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 4,275,602 |
| 2 | Current Expenses | 13000 | | 20,146 |
| 3 | Mountain Stage..... | 24900 | | 300,000 |
| 4 | Capital Outlay and Maintenance (R) | 75500 | | 10,000 |
| 5 | BRIM Premium..... | 91300 | | <u>41,929</u> |
| 6 | Total..... | | \$ | 4,647,677 |

7 Any unexpended balance remaining in the appropriation for Capital Outlay and Maintenance
 8 (fund 0300, appropriation 75500) at the close of the fiscal year 2016 is hereby reappropriated for
 9 expenditure during the fiscal year 2017, with the exception of fund 0300, fiscal year 2016, appropriation
 10 75500 (\$40,000) which shall expire on June 30, 2016.

55 - State Board of Rehabilitation –

Division of Rehabilitation Services

(WV Code Chapter 18)

Fund 0310 FY 2017 Org 0932

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 10,664,313 |
| 2 | Independent Living Services | 00900 | | 455,419 |
| 3 | Current Expenses | 13000 | | 545,202 |
| 4 | Workshop Development | 16300 | | 1,927,469 |
| 5 | Supported Employment Extended Services | 20600 | | 91,084 |
| 6 | Ron Yost Personal Assistance Fund..... | 40700 | | 354,041 |
| 7 | Employment Attendant Care Program | 59800 | | 142,150 |
| 8 | BRIM Premium..... | 91300 | | <u>67,033</u> |
| 9 | Total..... | | \$ | 14,246,711 |

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

DEPARTMENT OF ENVIRONMENTAL PROTECTION

56 - Environmental Quality Board

(WV Code Chapter 20)

Fund 0270 FY 2017 Org 0311

| | | | | |
|---|--|-------|----|------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 72,495 |
| 2 | Current Expenses | 13000 | | 28,586 |
| 3 | Repairs and Alterations..... | 06400 | | 100 |
| 4 | Equipment..... | 07000 | | 717 |
| 5 | Other Assets | 69000 | | 600 |
| 6 | BRIM Premium..... | 91300 | | <u>684</u> |
| 7 | Total..... | | \$ | 103,182 |

57 - Division of Environmental Protection

(WV Code Chapter 22)

Fund 0273 FY 2017 Org 0313

| | | | | |
|---|--|-------|----|-----------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 4,014,779 |
| 2 | Water Resources Protection and Management..... | 06800 | | 580,093 |
| 3 | Current Expenses | 13000 | | 121,600 |
| 4 | Repairs and Alterations..... | 06400 | | 5,950 |
| 5 | Equipment..... | 07000 | | 6,500 |
| 6 | Unclassified | 09900 | | 28,189 |
| 7 | Dam Safety | 60700 | | 212,332 |

Enr. SB 1013

| | | | | |
|----|--|-------|----|----------------|
| 8 | West Virginia Stream Partners Program..... | 63700 | | 77,396 |
| 9 | Meth Lab Cleanup..... | 65600 | | 205,673 |
| 10 | Other Assets | 69000 | | 10,183 |
| 11 | WV Contributions to River Commissions..... | 77600 | | 148,485 |
| 12 | Office of Water Resources Non-Enforcement Activity | 85500 | | <u>926,951</u> |
| 13 | Total..... | | \$ | 6,338,131 |

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

58 - Air Quality Board

(WV Code Chapter 16)

Fund 0550 FY 2017 Org 0325

| | | | | |
|---|--|-------|----|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 61,586 |
| 2 | Current Expenses | 13000 | | 12,183 |
| 3 | Repairs and Alterations..... | 06400 | | 50 |
| 4 | Equipment..... | 07000 | | 579 |
| 5 | Other Assets | 69000 | | 200 |
| 6 | BRIM Premium..... | 91300 | | <u>2,013</u> |
| 7 | Total..... | | \$ | 76,611 |

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

59 - Department of Health and Human Resources –

Office of the Secretary

(WV Code Chapter 5F)

Fund 0400 FY 2017 Org 0501

| | | | | |
|---|--|-------|----|---------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 376,440 |
|---|--|-------|----|---------|

Enr. SB 1013

| | | | | |
|---|---|-------|----|----------------|
| 2 | Unclassified | 09900 | | 8,063 |
| 3 | Current Expenses | 13000 | | 48,784 |
| 4 | Women's Commission (R) | 19100 | | 156,408 |
| 5 | Commission for the Deaf and Hard of Hearing | 70400 | | <u>216,635</u> |
| 6 | Total | | \$ | 806,330 |

7 Any unexpended balance remaining in the appropriation for the Women's Commission (fund
8 0400, appropriation 19100) at the close of the fiscal year 2016 is hereby reappropriated for expenditure
9 during the fiscal year 2017.

60 - Division of Health –

Central Office

(WV Code Chapter 16)

Fund 0407 FY 2017 Org 0506

| | | | | |
|----|--|-------|----|------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 12,142,743 |
| 2 | Chief Medical Examiner | 04500 | | 5,485,477 |
| 3 | Unclassified | 09900 | | 691,862 |
| 4 | Current Expenses | 13000 | | 4,640,355 |
| 5 | State Aid for Local and Basic Public Health Services | 18400 | | 12,649,545 |
| 6 | Safe Drinking Water Program (R)..... | 18700 | | 2,172,181 |
| 7 | Women, Infants and Children..... | 21000 | | 38,621 |
| 8 | Early Intervention | 22300 | | 6,044,884 |
| 9 | Cancer Registry | 22500 | | 197,207 |
| 10 | CARDIAC Project..... | 37500 | | 427,500 |
| 11 | State EMS Technical Assistance..... | 37900 | | 1,353,656 |
| 12 | Statewide EMS Program Support (R)..... | 38300 | | 957,473 |
| 13 | Black Lung Clinics | 46700 | | 170,885 |
| 14 | Center for End of Life | 54500 | | 420,198 |

Enr. SB 1013

| | | | |
|----|--|-------|------------------|
| 15 | Pediatric Dental Services | 55000 | 51,888 |
| 16 | Vaccine for Children | 55100 | 334,076 |
| 17 | Tuberculosis Control | 55300 | 366,879 |
| 18 | Maternal and Child Health Clinics, Clinicians | | |
| 19 | Medical Contracts and Fees (R) | 57500 | 6,280,223 |
| 20 | Epidemiology Support..... | 62600 | 1,503,498 |
| 21 | Primary Care Support | 62800 | 4,670,953 |
| 22 | Sexual Assault Intervention and Prevention | 72300 | 125,000 |
| 23 | Health Right Free Clinics | 72700 | 2,750,000 |
| 24 | Capital Outlay and Maintenance (R) | 75500 | 100,000 |
| 25 | Healthy Lifestyles..... | 77800 | 147,034 |
| 26 | Maternal Mortality Review | 83400 | 46,973 |
| 27 | Osteoporosis and Arthritis Prevention | 84900 | 158,530 |
| 28 | Diabetes Education and Prevention | 87300 | 97,125 |
| 29 | Tobacco Education Program (R)..... | 90600 | 3,037,643 |
| 30 | BRIM Premium..... | 91300 | 211,214 |
| 31 | State Trauma and Emergency Care System | 91800 | <u>1,993,374</u> |
| 32 | Total..... | | \$ 69,266,997 |

33 Any unexpended balances remaining in the appropriations for Safe Drinking Water Program
34 (fund 0407, appropriation 18700), Statewide EMS Program Support (fund 0407, appropriation 38300),
35 Maternal and Child Health Clinics, Clinicians and Medical Contracts and Fees (fund 0407,
36 appropriation 57500), Capital Outlay and Maintenance (fund 0407, appropriation 75500), Emergency
37 Response Entities – Special Projects (fund 0407, appropriation 82200), Assistance to Primary Health
38 Care Centers Community Health Foundation (fund 0407, appropriation 84500), and Tobacco
39 Education Program (fund 0407, appropriation 90600) at the close of the fiscal year 2016 are hereby
40 reappropriated for expenditure during the fiscal year 2017.

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

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

61 - Consolidated Medical Services Fund

(WV Code Chapter 16)

Fund 0525 FY 2017 Org 0506

| | | | | |
|----|--|-------|----|------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 1,567,519 |
| 2 | Current Expenses | 13000 | | 12,463 |
| 3 | Behavioral Health Program (R) | 21900 | | 64,723,691 |
| 4 | Family Support Act..... | 22100 | | 251,226 |
| 5 | Institutional Facilities Operations (R)..... | 33500 | | 105,711,029 |
| 6 | Substance Abuse Continuum of Care (R) | 35400 | | 5,000,000 |
| 7 | Capital Outlay and Maintenance (R) | 75500 | | 950,000 |
| 8 | Renaissance Program..... | 80400 | | 165,996 |
| 9 | BRIM Premium..... | 91300 | | <u>1,088,070</u> |
| 10 | Total..... | | \$ | 179,469,994 |

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

15 Institutional Facilities Operations – Surplus (fund 0525, appropriation 63200), Substance Abuse
16 Continuum of Care – Surplus (fund 0525, appropriation 72200), and Capital Outlay and Maintenance
17 (fund 0525, appropriation 75500) at the close of the fiscal year 2016 are hereby reappropriated for
18 expenditure during the fiscal year 2017, with the exception of fund 0525, fiscal year 2016, appropriation
19 21900 (\$20,000,000) and fund 0525, fiscal year 2016, appropriation 33500 (\$20,000,000) which shall
20 expire on June 30, 2016.

21 Included in the above appropriation for Behavioral Health Program (fund 0525, appropriation
22 21900) is \$100,000 for the Healing Place of Huntington.

23 From the above appropriation for Institutional Facilities Operations (fund 0525, appropriation
24 33500), together with available funds from the Division of Health – Hospital Services Revenue Account
25 (fund 5156, appropriation 33500), on July 1, 2016, the sum of \$160,000 shall be transferred to the
26 Department of Agriculture – Land Division – Farm Operating Fund (1412) as advance payment for the
27 purchase of food products; actual payments for such purchases shall not be required until such credits
28 have been completely expended.

29 The above appropriation for Institutional Facilities Operations (fund 0525, appropriation 33500)
30 contains prior year salary increases due to the Hartley court order in the amount of \$2,202,013 for
31 William R. Sharpe Jr. Hospital, and \$2,067,984 for Mildred Mitchel-Bateman Hospital.

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

35 Additional funds have been appropriated in fund 5156, fiscal year 2017, organization 0506, for
36 the operation of the institutional facilities. The secretary of the Department of Health and Human
37 Resources is authorized to utilize up to ten percent of the funds from the Institutional Facilities
38 Operations appropriation to facilitate cost effective and cost saving services at the community level.

62 - Division of Health –

West Virginia Drinking Water Treatment

(WV Code Chapter 16)

Fund 0561 FY 2017 Org 0506

1 West Virginia Drinking Water Treatment

2 Revolving Fund – Transfer 68900 \$ 647,500

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

63 - Human Rights Commission

(WV Code Chapter 5)

Fund 0416 FY 2017 Org 0510

| | | | | |
|---|--|-------|----|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 914,175 |
| 2 | Unclassified | 09900 | | 4,024 |
| 3 | Current Expenses | 13000 | | 191,766 |
| 4 | BRIM Premium..... | 91300 | | <u>9,311</u> |
| 5 | Total..... | | \$ | 1,119,276 |

64 - Division of Human Services

(WV Code Chapters 9, 48 and 49)

Fund 0403 FY 2017 Org 0511

| | | | | |
|---|---|-------|----|-------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 43,255,270 |
| 2 | Unclassified | 09900 | | 5,688,944 |
| 3 | Current Expenses | 13000 | | 11,298,895 |
| 4 | Child Care Development..... | 14400 | | 11,228,136 |
| 5 | Medical Services Contracts and Office of Managed Care | 18300 | | 1,835,469 |
| 6 | Medical Services..... | 18900 | | 397,097,674 |
| 7 | Social Services | 19500 | | 142,485,812 |

Enr. SB 1013

| | | | |
|----|--|-------|------------|
| 8 | Family Preservation Program..... | 19600 | 1,565,000 |
| 9 | Family Resource Networks | 27400 | 1,762,464 |
| 10 | Domestic Violence Legal Services Fund | 38400 | 400,000 |
| 11 | James "Tiger" Morton Catastrophic Illness Fund..... | 45500 | 101,682 |
| 12 | I/DD Waiver | 46600 | 88,753,483 |
| 13 | Child Protective Services Case Workers | 46800 | 22,581,819 |
| 14 | OSCAR and RAPIDS | 51500 | 6,413,863 |
| 15 | Title XIX Waiver for Seniors | 53300 | 13,593,620 |
| 16 | WV Teaching Hospitals Tertiary/Safety Net | 54700 | 6,356,000 |
| 17 | Child Welfare System | 60300 | 1,259,065 |
| 18 | In-Home Family Education..... | 68800 | 1,000,000 |
| 19 | WV Works Separate State Program..... | 69800 | 3,250,000 |
| 20 | Child Support Enforcement | 70500 | 6,297,412 |
| 21 | Medicaid Auditing..... | 70600 | 607,142 |
| 22 | Temporary Assistance for Needy Families/ Maintenance of Effort | 70700 | 22,969,096 |
| 23 | Child Care - Maintenance of Effort Match..... | 70800 | 5,693,743 |
| 24 | Child and Family Services..... | 73600 | 2,850,000 |
| 25 | Grants for Licensed Domestic Violence Programs and Statewide Prevention | 75000 | 2,500,000 |
| 26 | Capital Outlay and Maintenance (R) | 75500 | 11,875 |
| 27 | Community Based Services and Pilot Programs for Youth..... | 75900 | 1,000,000 |
| 28 | Medical Services Administrative Costs..... | 78900 | 35,630,109 |
| 29 | Traumatic Brain Injury Waiver | 83500 | 800,000 |
| 30 | Indigent Burials (R) | 85100 | 2,050,000 |
| 31 | BRIM Premium..... | 91300 | 834,187 |

| | | | |
|----|--|-------|----------------|
| 34 | Rural Hospitals Under 150 Beds | 94000 | 2,596,000 |
| 35 | Children’s Trust Fund – Transfer | 95100 | <u>220,000</u> |
| 36 | Total | | \$ 843,986,760 |

37 Any unexpended balances remaining in the appropriations for Capital Outlay and Maintenance
38 (fund 0403, appropriation 75500) and Indigent Burials (fund 0403, appropriation 85100) at the close
39 of the fiscal year 2016 are hereby reappropriated for expenditure during the fiscal year 2017.

40 Notwithstanding the provisions of Title I, section three of this bill, the secretary of the
41 Department of Health and Human Resources shall have the authority to transfer funds within the above
42 appropriations: *Provided*, That no more than five percent of the funds appropriated to one
43 appropriation may be transferred to other appropriations: *Provided, however*, That no funds from other
44 appropriations shall be transferred to the personal services and employee benefits appropriation.

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

47 Included in the above appropriation for Social Services (fund 0403, appropriation 19500) is
48 funding for continuing education requirements relating to the practice of social work.

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

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

54 The above appropriation for WV Works Separate State Program (fund 0403, appropriation
55 69800), shall be transferred to the WV Works Separate State College Program Fund (fund 5467), and
56 the WV Works Separate State Two-Parent Program Fund (fund 5468) as determined by the secretary
57 of the Department of Health and Human Resources.

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

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

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

**DEPARTMENT OF MILITARY AFFAIRS
AND PUBLIC SAFETY**

65 - Department of Military Affairs and Public Safety –

Office of the Secretary

(WV Code Chapter 5F)

Fund 0430 FY 2017 Org 0601

| | | | | |
|---|--|-------|----|---------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 715,873 |
| 2 | Unclassified (R)..... | 09900 | | 21,841 |
| 3 | Current Expenses | 13000 | | 67,986 |
| 4 | Repairs and Alterations..... | 06400 | | 7,572 |
| 5 | Equipment..... | 07000 | | 3,000 |
| 6 | Fusion Center (R) | 46900 | | 537,665 |
| 7 | Other Assets | 69000 | | 3000 |
| 8 | Directed Transfer | 70000 | | 32,000 |
| 9 | BRIM Premium..... | 91300 | | 9,404 |

Enr. SB 1013

| | | | | |
|----|--|-------|----|----------------|
| 10 | WV Fire and EMS Survivor Benefit (R) | 93900 | | 250,000 |
| 11 | Homeland State Security Administrative Agency (R)..... | 95300 | | <u>535,850</u> |
| 12 | Total..... | | \$ | 2,184,191 |

13 Any unexpended balances remaining in the appropriations for Unclassified (fund 0430,
14 appropriation 09900), Fusion Center (fund 0430, appropriation 46900), Substance Abuse Program –
15 Surplus (fund 0430, appropriation 69600), Justice Reinvestment Training – Surplus (fund 0430,
16 appropriation 69900), WV Fire and EMS Survivor Benefit (fund 0430, appropriation 93900), and
17 Homeland State Security Administrative Agency (fund 0430, appropriation 95300) at the close of the
18 fiscal year 2016 are hereby reappropriated for expenditure during the fiscal year 2017, with the
19 exception of fund 0430, fiscal year 2016, appropriation 46900 (\$7,122), fund 0430, fiscal year 2016,
20 appropriation 93900 (\$200,000), and fund 0430, fiscal year 2016, appropriation 95300 (\$7,123) which
21 shall expire on June 30, 2016.

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

66 - Adjutant General –

State Militia

(WV Code Chapter 15)

Fund 0433 FY 2017 Org 0603

| | | | | |
|---|------------------------------------|-------|----|------------------|
| 1 | Unclassified (R)..... | 09900 | \$ | 0 |
| 2 | College Education Fund..... | 23200 | | 4,500,000 |
| 3 | Mountaineer ChalleNGe Academy..... | 70900 | | 1,000,000 |
| 4 | Armory Board Transfer..... | 70015 | | 3,000,000 |
| 5 | Military Authority | 74800 | | <u>5,622,225</u> |
| 6 | Total..... | | \$ | 14,122,225 |

7 Any unexpended balance remaining in the appropriation for Unclassified (fund 0433,
 8 appropriation 09900) at the close of the fiscal year 2016 is hereby reappropriated for expenditure
 9 during the fiscal year 2017, with the exception of fund 0433, fiscal year 2016, appropriation 09900
 10 (\$599,750) which shall expire on June 30, 2016.

11 From the above appropriations an amount approved by the Adjutant General and the secretary
 12 of Military Affairs and Public Safety may be transferred to the State Armory Board for operation and
 13 maintenance of National Guard Armories.

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

15 From the above appropriation and other state and federal funding, the Adjutant General shall
 16 provide an amount not less than \$4,500,000 to the Mountaineer ChalleNGe Academy to meet
 17 anticipated program demand.

67 - Adjutant General –

Military Fund

(WV Code Chapter 15)

Fund 0605 FY 2017 Org 0603

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 100,000 |
| 2 | Current Expenses | 13000 | | <u>60,995</u> |
| 3 | Total..... | | \$ | 160,995 |

68 - West Virginia Parole Board

(WV Code Chapter 62)

Fund 0440 FY 2017 Org 0605

| | | | | |
|---|--|-------|----|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 385,459 |
| 2 | Current Expenses | 13000 | | 194,559 |
| 3 | Salaries of Members of West Virginia Parole Board..... | 22700 | | 597,865 |
| 4 | BRIM Premium..... | 91300 | | <u>4,712</u> |
| 5 | Total..... | | \$ | 1,182,595 |

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

*69 - Division of Homeland Security and
Emergency Management*

(WV Code Chapter 15)

Fund 0443 FY 2017 Org 0606

| | | | | |
|----|--|-------|----|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 548,175 |
| 2 | Unclassified | 09900 | | 28,157 |
| 3 | Current Expenses | 13000 | | 66,674 |
| 4 | Repairs and Alterations..... | 06400 | | 1,000 |
| 5 | Radiological Emergency Preparedness | 55400 | | 17,452 |
| 6 | Federal Funds/Grant Match (R) | 74900 | | 664,247 |
| 7 | Mine and Industrial Accident Rapid | | | |
| 8 | Response Call Center | 78100 | | 462,189 |
| 9 | Early Warning Flood System (R)..... | 87700 | | 479,006 |
| 10 | BRIM Premium..... | 91300 | | 18,811 |
| 11 | WVU Charleston Poison Control Hotline | 94400 | | <u>727,492</u> |
| 12 | Total..... | | \$ | 3,013,203 |

13 Any unexpended balances remaining in the appropriations for Federal Funds/Grant Match
14 (fund 0443, appropriation 74900), Early Warning Flood System (fund 0443, appropriation 87700), and
15 Disaster Mitigation (fund 0443, appropriation 95200) at the close of the fiscal year 2016 are hereby
16 reappropriated for expenditure during the fiscal year 2017, with the exception of fund 0443, fiscal year
17 2016, appropriation 87700 (\$36,879) which shall expire on June 30, 2016.

*70 - Division of Corrections –
Central Office*

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

Fund 0446 FY 2017 Org 0608

| | | | | |
|---|--|-------|----|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 598,655 |
| 2 | Unclassified | 09900 | | 0 |
| 3 | Current Expenses | 13000 | | <u>1,800</u> |
| 4 | Total | | \$ | 600,455 |

71 - Division of Corrections –

Correctional Units

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

Fund 0450 FY 2017 Org 0608

| | | | | |
|----|---|-------|----|------------|
| 1 | Employee Benefits | 01000 | \$ | 1,258,136 |
| 2 | Children's Protection Act (R)..... | 09000 | | 938,437 |
| 3 | Unclassified (R) | 09900 | | 1,623,738 |
| 4 | Current Expenses (R) | 13000 | | 23,132,313 |
| 5 | Facilities Planning and Administration (R)..... | 38600 | | 1,166,627 |
| 6 | Charleston Correctional Center..... | 45600 | | 3,126,532 |
| 7 | Beckley Correctional Center..... | 49000 | | 1,815,364 |
| 8 | Huntington Work Release Center..... | 49500 | | 1,070,058 |
| 9 | Anthony Correctional Center | 50400 | | 5,040,533 |
| 10 | Huttonsville Correctional Center | 51400 | | 20,998,029 |
| 11 | Northern Correctional Center | 53400 | | 6,938,571 |
| 12 | Inmate Medical Expenses (R) | 53500 | | 21,226,064 |
| 13 | Pruntytown Correctional Center | 54300 | | 7,060,326 |
| 14 | Corrections Academy..... | 56900 | | 1,441,819 |
| 15 | Information Technology Services | 59901 | | 3,341,064 |
| 16 | Martinsburg Correctional Center | 66300 | | 3,538,534 |

Enr. SB 1013

| | | | |
|----|---|-------|----------------|
| 17 | Parole Services..... | 68600 | 5,131,198 |
| 18 | Special Services | 68700 | 6,122,439 |
| 19 | Investigative Services | 71600 | 3,151,604 |
| 20 | Capital Outlay and Maintenance (R) | 75500 | 2,000,000 |
| 21 | Salem Correctional Center | 77400 | 9,943,952 |
| 22 | McDowell County Correctional Center | 79000 | 1,949,983 |
| 23 | Stevens Correctional Center | 79100 | 6,474,500 |
| 24 | Parkersburg Correctional Center..... | 82800 | 2,442,670 |
| 25 | St. Mary's Correctional Center | 88100 | 12,636,324 |
| 26 | Denmar Correctional Center | 88200 | 4,414,286 |
| 27 | Ohio County Correctional Center | 88300 | 1,738,335 |
| 28 | Mt. Olive Correctional Complex..... | 88800 | 19,684,203 |
| 29 | Lakin Correctional Center | 89600 | 8,911,795 |
| 30 | BRIM Premium..... | 91300 | <u>829,190</u> |
| 31 | Total..... | | \$ 189,146,624 |

32 Any unexpended balances remaining in the appropriations for Children's Protection Act (fund
33 0450, appropriation 09000), Unclassified – Surplus (fund 0450, appropriation 09700), Current
34 Expenses (fund 0450, appropriation 13000), Facilities Planning and Administration (fund 0450,
35 appropriation 38600), Inmate Medical Expenses (fund 0450, appropriation 53500), Capital
36 Improvements – Surplus (fund 0450, appropriation 66100), Capital Outlay, Repairs and Equipment –
37 Surplus (fund 0450, appropriation 67700), Capital Outlay and Maintenance (fund 0450, appropriation
38 75500), Security System Improvements – Surplus (fund 0450, appropriation 75501), and Operating
39 Expenses – Surplus (fund 0450, appropriation 77900) at the close of the fiscal year 2016 are hereby
40 reappropriated for expenditure during the fiscal year 2017, with the exception of fund 0450, fiscal year
41 2016, appropriation 13000 (\$8,500,000) which shall expire on June 30, 2016.

42 The commissioner of corrections shall have the authority to transfer between appropriations to
43 the individual correctional units above and may transfer funds from the individual correctional units to
44 Current Expenses (fund 0450, appropriation 13000) or Inmate Medical Expenses (fund 0450,
45 appropriation 53500).

46 From the above appropriation to Unclassified (fund 0450, appropriation 09900), on July 1,
47 2016, the sum of \$300,000 shall be transferred to the Department of Agriculture – Land Division –
48 Farm Operating Fund (1412) as advance payment for the purchase of food products; actual payments
49 for such purchases shall not be required until such credits have been completely expended.

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

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

72 - West Virginia State Police

(WV Code Chapter 15)

Fund 0453 FY 2017 Org 0612

| | | | | |
|---|--|-------|----|------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 57,760,209 |
| 2 | Children’s Protection Act..... | 09000 | | 954,509 |
| 3 | Current Expenses | 13000 | | 10,358,032 |
| 4 | Repairs and Alterations..... | 06400 | | 450,523 |
| 5 | Barracks Lease Payments | 55600 | | 246,478 |
| 6 | Communications and Other Equipment (R)..... | 55800 | | 70,968 |
| 7 | Trooper Retirement Fund | 60500 | | 4,035,203 |
| 8 | Handgun Administration Expense | 74700 | | 82,692 |
| 9 | Capital Outlay and Maintenance (R) | 75500 | | 250,000 |

Enr. SB 1013

| | | | | |
|----|---|-------|----|------------------|
| 10 | Retirement Systems – Unfunded Liability..... | 77500 | | 16,875,000 |
| 11 | Automated Fingerprint Identification System | 89800 | | 725,771 |
| 12 | BRIM Premium..... | 91300 | | <u>4,946,608</u> |
| 13 | Total..... | | \$ | 96,755,993 |

14 Any unexpended balances remaining in the appropriations for Communications and Other
 15 Equipment (fund 0453, appropriation 55800), and Capital Outlay and Maintenance (fund 0453,
 16 appropriation 75500) at the close of the fiscal year 2016 are hereby reappropriated for expenditure
 17 during the fiscal year 2017, with the exception of fund 0453, fiscal year 2016, appropriation 55800
 18 (\$1,162,002) which shall expire on June 30, 2016.

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

73 - Fire Commission

(WV Code Chapter 29)

Fund 0436 FY 2017 Org 0619

| | | | | |
|---|------------------------|-------|----|--------|
| 1 | Current Expenses | 13000 | \$ | 65,328 |
|---|------------------------|-------|----|--------|

74 - Division of Justice and Community Services

(WV Code Chapter 15)

Fund 0546 FY 2017 Org 0620

| | | | | |
|---|---|-------|----|-----------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 534,684 |
| 2 | Current Expenses | 13000 | | 132,696 |
| 3 | Repairs and Alterations..... | 06400 | | 1,804 |
| 4 | Child Advocacy Centers (R) | 45800 | | 1,702,108 |
| 5 | Community Corrections (R)..... | 56100 | | 7,079,760 |
| 6 | Statistical Analysis Program..... | 59700 | | 46,724 |
| 7 | Sexual Assault Forensic Examination Commission..... | 71400 | | 76,704 |

Enr. SB 1013

| | | | | |
|----|--|-------|----|--------------|
| 8 | Qualitative Analysis and Training for Youth Services (R) | 76200 | | 362,497 |
| 9 | Law Enforcement Professional Standards..... | 83800 | | 155,464 |
| 10 | BRIM Premium..... | 91300 | | <u>1,421</u> |
| 11 | Total..... | | \$ | 10,093,862 |

12 Any unexpended balances remaining in the appropriations for Child Advocacy Centers (fund
13 0546, appropriation 45800), Community Corrections (fund 0546, appropriation 56100), and Qualitative
14 Analysis and Training for Youth Services (fund 0546, appropriation 76200) at the close of the fiscal
15 year 2016 are hereby reappropriated for expenditure during the fiscal year 2017, with the exception of
16 fund 0546, fiscal year 2016, appropriation 45800 (\$72,000), fund 0546, fiscal year 2016, appropriation
17 56100 (\$178,000), and fund 0546, fiscal year 2016, appropriation 76200 (\$200,000) which shall expire
18 on June 30, 2016.

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

75 - Division of Juvenile Services

(WV Code Chapter 49)

Fund 0570 FY 2017 Org 0621

| | | | | |
|---|--|-------|----|-----------|
| 1 | Statewide Reporting Centers | 26200 | \$ | 6,309,696 |
| 2 | Robert L. Shell Juvenile Center..... | 26700 | | 1,969,807 |
| 3 | Resident Medical Expenses..... | 53501 | | 3,604,999 |
| 4 | Central Office | 70100 | | 2,324,562 |
| 5 | Capital Outlay and Maintenance (R) | 75500 | | 250,000 |
| 6 | Gene Spadaro Juvenile Center | 79300 | | 2,141,284 |
| 7 | BRIM Premium..... | 91300 | | 96,187 |
| 8 | Kenneth Honey Rubenstein Juvenile Center (R) | 98000 | | 4,952,035 |
| 9 | Vicki Douglas Juvenile Center..... | 98100 | | 1,882,647 |

Enr. SB 1013

| | | | |
|----|--|-------|------------------|
| 10 | Northern Regional Juvenile Center | 98200 | 2,876,302 |
| 11 | Lorrie Yeager Jr. Juvenile Center..... | 98300 | 1,922,009 |
| 12 | Sam Perdue Juvenile Center | 98400 | 2,015,925 |
| 13 | Tiger Morton Center | 98500 | 2,127,696 |
| 14 | Donald R. Kuhn Juvenile Center | 98600 | 4,084,883 |
| 15 | J.M. "Chick" Buckbee Juvenile Center | 98700 | <u>2,030,199</u> |
| 16 | Total..... | | \$ 38,588,231 |

17 Any unexpended balances remaining in the appropriations for Capital Outlay and Maintenance
 18 (fund 0570, appropriation 75500) and Kenneth Honey Rubenstein Juvenile Center (fund 0570,
 19 appropriation 98000) at the close of the fiscal year 2016 are hereby reappropriated for expenditure
 20 during the fiscal year 2017.

21 From the above appropriations, on July 1, 2016, the sum of \$50,000 shall be transferred to the
 22 Department of Agriculture – Land Division – Farm Operating Fund (1412) as advance payment for the
 23 purchase of food products; actual payments for such purchases shall not be required until such credits
 24 have been completely expended.

25 The director of Juvenile Services shall have the authority to transfer between appropriations to
 26 the individual juvenile centers above and may transfer funds from the individual juvenile centers to
 27 Resident Medical Expenses (fund 0570, appropriation 53501).

76 - Division of Protective Services

(WV Code Chapter 5F)

Fund 0585 FY 2017 Org 0622

| | | | |
|---|--|-------|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 2,678,975 |
| 2 | Unclassified (R)..... | 09900 | 21,991 |
| 3 | Current Expenses | 13000 | 139,232 |
| 4 | Repairs and Alterations..... | 06400 | 8,500 |
| 5 | Equipment (R)..... | 07000 | 64,171 |

| | | | |
|---|-------------------|-------|--------------|
| 6 | BRIM Premium..... | 91300 | <u>9,969</u> |
| 7 | Total..... | | \$ 2,922,838 |

8 Any unexpended balances remaining in the appropriations for Equipment (fund 0585,
 9 appropriation 07000), and Unclassified (fund 0585, appropriation 09900) at the close of the fiscal year
 10 2016 are hereby reappropriated for expenditure during the fiscal year 2017.

DEPARTMENT OF REVENUE

77 - Office of the Secretary

(WV Code Chapter 11)

Fund 0465 FY 2017 Org 0701

| | | | |
|---|--|-------|------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 502,741 |
| 2 | Unclassified | 09900 | 5,991 |
| 3 | Current Expenses | 13000 | 80,633 |
| 4 | Repairs and Alterations..... | 06400 | 1,262 |
| 5 | Equipment..... | 07000 | 8,000 |
| 6 | Other Assets | 69000 | <u>500</u> |
| 7 | Total..... | | \$ 599,127 |

8 Any unexpended balance remaining in the appropriation for Unclassified – Total (fund 0465,
 9 appropriation 09600) at the close of the fiscal year 2016 is hereby reappropriated for expenditure
 10 during the fiscal year 2017.

78 - Tax Division

(WV Code Chapter 11)

Fund 0470 FY 2017 Org 0702

| | | | |
|---|--|-------|---------------|
| 1 | Personal Services and Employee Benefits (R)..... | 00100 | \$ 16,380,222 |
| 2 | Unclassified (R)..... | 09900 | 224,578 |
| 3 | Current Expenses (R) | 13000 | 5,245,381 |
| 4 | Repairs and Alterations..... | 06400 | 10,000 |

Enr. SB 1013

| | | | |
|----|---------------------------------|-------|---------------|
| 5 | Equipment..... | 07000 | 50,000 |
| 6 | Tax Technology Upgrade..... | 09400 | 2,700,000 |
| 7 | Multi State Tax Commission..... | 65300 | 77,958 |
| 8 | Other Assets..... | 69000 | 10,000 |
| 9 | BRIM Premium..... | 91300 | <u>13,000</u> |
| 10 | Total..... | | \$ 24,711,139 |

11 Any unexpended balances remaining in the appropriations for Personal Services and
12 Employee Benefits (fund 0470, appropriation 00100), Unclassified (fund 0470, appropriation 09900),
13 Current Expenses (fund 0470, appropriation 13000), and GIS Development Project (fund 0470,
14 appropriation 56200) at the close of the fiscal year 2016 are hereby reappropriated for expenditure
15 during the fiscal year 2017, with the exception of fund 0470, fiscal year 2016, appropriation 00100
16 (\$400,000) and fund 0470, fiscal year 2016, appropriation 13000 (\$535,745) which shall expire on
17 June 30, 2016.

79 - State Budget Office

(WV Code Chapter 11B)

Fund 0595 FY 2017 Org 0703

| | | | |
|---|--|-------|------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 648,390 |
| 2 | Unclassified (R)..... | 09900 | <u>129</u> |
| 3 | Total..... | | \$ 648,519 |

4 Any unexpended balance remaining in the appropriation for Unclassified (fund 0595,
5 appropriation 09900) at the close of the fiscal year 2016 is hereby reappropriated for expenditure
6 during the fiscal year 2017.

80 - West Virginia Office of Tax Appeals

(WV Code Chapter 11)

Fund 0593 FY 2017 Org 0709

| | | | |
|---|--|-------|------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 428,077 |
|---|--|-------|------------|

Enr. SB 1013

| | | | | |
|---|----------------------------|-------|----|--------------|
| 2 | Current Expenses (R) | 13000 | | 92,542 |
| 3 | Unclassified | 09900 | | 5,285 |
| 4 | BRIM Premium..... | 91300 | | <u>2,618</u> |
| 5 | Total..... | | \$ | 528,522 |

6 Any unexpended balance remaining in the appropriation for Current Expenses (fund 0593,
7 appropriation 13000) at the close of the fiscal year 2016 is hereby reappropriated for expenditure
8 during the fiscal year 2017.

81 - Division of Professional and Occupational Licenses –

State Athletic Commission

(WV Code Chapter 29)

Fund 0523 FY 2017 Org 0933

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 9,177 |
| 2 | Current Expenses | 13000 | | <u>27,634</u> |
| 3 | Total..... | | \$ | 36,811 |

DEPARTMENT OF TRANSPORTATION

82- State Rail Authority

(WV Code Chapter 29)

Fund 0506 FY 2017 Org 0804

| | | | | |
|---|--|-------|----|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 316,636 |
| 2 | Current Expenses | 13000 | | 287,332 |
| 3 | Other Assets (R) | 69000 | | 1,335,760 |
| 4 | BRIM Premium..... | 91300 | | <u>173,966</u> |
| 5 | Total..... | | \$ | 2,113,694 |

6 Any unexpended balances remaining in the appropriations for Unclassified (fund 0506,
7 appropriation 09900) and Other Assets (fund 0506, appropriation 69000) at the close of the fiscal year

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8 2016 are hereby reappropriated for expenditure during the fiscal year 2017, with the exception of fund
9 0506, fiscal year 2016, appropriation 69000 (\$25,000) which shall expire on June 30, 2016.

83 - Division of Public Transit

(WV Code Chapter 17)

Fund 0510 FY 2017 Org 0805

| | | | | |
|---|----------------------------|-------|----|--------------|
| 1 | Equipment (R)..... | 07000 | \$ | 532,339 |
| 2 | Current Expenses (R) | 13000 | | 1,757,998 |
| 3 | Buildings (R) | 25800 | | 5,281 |
| 4 | Other Assets (R) | 69000 | | <u>5,000</u> |
| 5 | Total | | \$ | 2,300,618 |

6 Any unexpended balances remaining in the appropriations for Equipment (fund 0510,
7 appropriation 07000), Current Expenses (fund 0510, appropriation 13000), Buildings (fund 0510,
8 appropriation 25800) and Other Assets (fund 0510, appropriation 69000) at the close of the fiscal year
9 2016 are hereby reappropriated for expenditure during the fiscal year 2017, with the exception of fund
10 0510, fiscal year 2016, appropriation 07000 (\$58,429), fund 0510, fiscal year 2016, appropriation
11 25800 (\$20,281), and fund 0510, fiscal year 2016, appropriation 69000 (\$50,000) which shall expire
12 on June 30, 2016.

84 - Aeronautics Commission

(WV Code Chapter 29)

Fund 0582 FY 2017 Org 0807

| | | | | |
|---|--|-------|----|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 213,368 |
| 2 | Current Expenses (R) | 13000 | | 712,414 |
| 3 | Repairs and Alterations..... | 06400 | | 100 |
| 4 | Civil Air Patrol | 23400 | | 155,095 |
| 5 | BRIM Premium..... | 91300 | | <u>3,045</u> |
| 6 | Total | | \$ | 1,084,022 |

7 Any unexpended balance remaining in the appropriations for Unclassified (fund 0582,
 8 appropriation 09900) and Current Expenses (fund 0582, appropriation 13000) at the close of the fiscal
 9 year 2016 are hereby reappropriated for expenditure during the fiscal year 2017, with the exception of
 10 fund 0582, fiscal year 2016, appropriation 13000 (\$73,169) which shall expire on June 30, 2016.

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

DEPARTMENT OF VETERANS' ASSISTANCE

85 - Department of Veterans' Assistance

(WV Code Chapter 9A)

Fund 0456 FY 2017 Org 0613

| | | | | |
|----|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 1,820,635 |
| 2 | Unclassified | 09900 | | 20,000 |
| 3 | Current Expenses | 13000 | | 137,189 |
| 4 | Repairs and Alterations..... | 06400 | | 5,000 |
| 5 | Veterans' Field Offices..... | 22800 | | 248,345 |
| 6 | Veterans' Nursing Home (R)..... | 28600 | | 5,577,251 |
| 7 | Veterans' Toll Free Assistance Line..... | 32800 | | 2,015 |
| 8 | Veterans' Reeducation Assistance (R)..... | 32900 | | 29,502 |
| 9 | Veterans' Grant Program (R) | 34200 | | 100,000 |
| 10 | Veterans' Grave Markers | 47300 | | 10,254 |
| 11 | Veterans' Transportation..... | 48500 | | 625,000 |
| 12 | Veterans Outreach Programs..... | 61700 | | 160,743 |
| 13 | Memorial Day Patriotic Exercise | 69700 | | 20,000 |
| 14 | Veterans Cemetery | 80800 | | 377,537 |
| 15 | BRIM Premium..... | 91300 | | <u>23,860</u> |
| 16 | Total..... | | \$ | 9,157,331 |

17 Any unexpended balances remaining in the appropriations for Veterans’ Nursing Home (fund
 18 0456, appropriation 28600), Veterans’ Reeducation Assistance (fund 0456, appropriation 32900),
 19 Veterans’ Grant Program (fund 0456, appropriation 34200), Veterans’ Bonus – Surplus (fund 0456,
 20 appropriation 34400), Veterans’ Bonus (fund 0456, appropriation 48300), and Educational
 21 Opportunities for Children of Deceased Veterans (fund 0456, appropriation 85400) at the close of the
 22 fiscal year 2016 are hereby reappropriated for expenditure during the fiscal year 2017, with the
 23 exception of fund 0456, fiscal year 2016, appropriation 28600 (\$342,977) which shall expire on June
 24 30, 2016.

86 - Department of Veterans' Assistance –

Veterans' Home

(WV Code Chapter 9A)

Fund 0460 FY 2017 Org 0618

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 1,102,223 |
| 2 | Current Expenses | 13000 | | <u>44,576</u> |
| 3 | Total | | \$ | 1,146,799 |

BUREAU OF SENIOR SERVICES

87 - Bureau of Senior Services

(WV Code Chapter 29)

Fund 0420 FY 2017 Org 0508

| | | | | |
|---|--|-------|----|------------|
| 1 | Transfer to Division of Human Services for Health Care | | | |
| 2 | and Title XIX Waiver for Senior Citizens..... | 53900 | \$ | 12,142,184 |

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

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

WEST VIRGINIA COUNCIL FOR COMMUNITY

AND TECHNICAL COLLEGE EDUCATION

88 - West Virginia Council for

Community and Technical College Education –

Control Account

(WV Code Chapter 18B)

Fund 0596 FY 2017 Org 0420

| | | | | |
|---|---|-------|----|------------------|
| 1 | West Virginia Council for Community | | | |
| 2 | and Technical Education (R) | 39200 | \$ | 756,232 |
| 3 | Transit Training Partnership | 78300 | | 40,217 |
| 4 | Community College Workforce Development (R) | 87800 | | 806,048 |
| 5 | College Transition Program..... | 88700 | | 292,718 |
| 6 | West Virginia Advance Workforce Development (R) | 89300 | | 3,269,964 |
| 7 | Technical Program Development (R) | 89400 | | <u>1,895,214</u> |
| 8 | Total..... | | \$ | 7,060,393 |

9 Any unexpended balances remaining in the appropriations for West Virginia Council for
 10 Community and Technical Education (fund 0596, appropriation 39200), Capital Improvements –
 11 Surplus (fund 0596, appropriation 66100), Community College Workforce Development (fund 0596,
 12 appropriation 87800), West Virginia Advance Workforce Development (fund 0596, appropriation
 13 89300), and Technical Program Development (fund 0596, appropriation 89400) at the close of the
 14 fiscal year 2016 are hereby reappropriated for expenditure during the fiscal year 2017, with the
 15 exception of fund 0596, fiscal year 2016, appropriation 39200 (\$10,030), fund 0596, fiscal year 2016,
 16 appropriation 89300 (\$164,577), and fund 0596, fiscal year 2016, appropriation 89400 (\$89,384) which
 17 shall expire on June 30, 2016.

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

21 Included in the above appropriation for West Virginia Advance Workforce Development (fund
22 0596, appropriation 89300) is \$200,000 to be used exclusively for advanced manufacturing and energy
23 industry specific training programs.

89 - Mountwest Community and Technical College

(WV Code Chapter 18B)

Fund 0599 FY 2017 Org 0444

| | | | | |
|---|--|-------|----|-----------|
| 1 | Mountwest Community and Technical College..... | 48700 | \$ | 5,569,533 |
|---|--|-------|----|-----------|

90 - New River Community and Technical College

(WV Code Chapter 18B)

Fund 0600 FY 2017 Org 0445

| | | | | |
|---|--|-------|----|-----------|
| 1 | New River Community and Technical College..... | 35800 | \$ | 5,499,133 |
|---|--|-------|----|-----------|

91 - Pierpont Community and Technical College

(WV Code Chapter 18B)

Fund 0597 FY 2017 Org 0446

| | | | | |
|---|---|-------|----|-----------|
| 1 | Pierpont Community and Technical College..... | 93000 | \$ | 7,323,810 |
|---|---|-------|----|-----------|

92 - Blue Ridge Community and Technical College

(WV Code Chapter 18B)

Fund 0601 FY 2017 Org 0447

| | | | | |
|---|---|-------|----|-----------|
| 1 | Blue Ridge Community and Technical College..... | 88500 | \$ | 4,980,111 |
|---|---|-------|----|-----------|

93 - West Virginia University at Parkersburg

(WV Code Chapter 18B)

Fund 0351 FY 2017 Org 0464

| | | | | |
|---|--|-------|----|-----------|
| 1 | West Virginia University – Parkersburg | 47100 | \$ | 9,521,771 |
|---|--|-------|----|-----------|

94 - Southern West Virginia Community and Technical College

(WV Code Chapter 18B)

Fund 0380 FY 2017 Org 0487

| | | | | |
|---|---|-------|----|-----------|
| 1 | Southern West Virginia Community and Technical College..... | 44600 | \$ | 7,991,778 |
|---|---|-------|----|-----------|

95 - West Virginia Northern Community and Technical College

(WV Code Chapter 18B)

Fund 0383 FY 2017 Org 0489

| | | | | |
|---|--|-------|----|-----------|
| 1 | West Virginia Northern Community and Technical College | 44700 | \$ | 6,898,459 |
|---|--|-------|----|-----------|

96 - Eastern West Virginia Community and Technical College

(WV Code Chapter 18B)

Fund 0587 FY 2017 Org 0492

| | | | | |
|---|---|-------|----|-----------|
| 1 | Eastern West Virginia Community and Technical College | 41200 | \$ | 1,834,647 |
|---|---|-------|----|-----------|

97 - BridgeValley Community and Technical College

(WV Code Chapter 18B)

Fund 0618 FY 2017 Org 0493

| | | | | |
|---|--|-------|----|-----------|
| 1 | BridgeValley Community and Technical College | 71700 | \$ | 7,500,925 |
|---|--|-------|----|-----------|

HIGHER EDUCATION POLICY COMMISSION

98 - Higher Education Policy Commission –

Administration –

Control Account

(WV Code Chapter 18B)

Fund 0589 FY 2017 Org 0441

| | | | | |
|---|--|-------|----|-----------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 2,438,271 |
|---|--|-------|----|-----------|

| | | | | |
|---|------------------------|-------|--|---------|
| 2 | Current Expenses | 13000 | | 165,893 |
|---|------------------------|-------|--|---------|

| | | | | |
|---|--------------------------------------|-------|--|------------|
| 3 | Higher Education Grant Program | 16400 | | 39,019,864 |
|---|--------------------------------------|-------|--|------------|

| | | | | |
|---|------------------------------------|-------|--|-----------|
| 4 | Tuition Contract Program (R) | 16500 | | 1,249,555 |
|---|------------------------------------|-------|--|-----------|

| | | | | |
|---|--|-------|--|---------|
| 5 | Underwood-Smith Scholarship Program-Student Awards | 16700 | | 328,349 |
|---|--|-------|--|---------|

| | | | | |
|---|--|-------|--|-----------|
| 6 | Facilities Planning and Administration (R) | 38600 | | 1,821,849 |
|---|--|-------|--|-----------|

| | | | | |
|---|-------------------------------------|-------|--|------------|
| 7 | PROMISE Scholarship – Transfer..... | 80000 | | 18,500,000 |
|---|-------------------------------------|-------|--|------------|

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| | | | |
|----|-------------------------------|-------|---------------|
| 8 | HEAPS Grant Program (R) | 86700 | 5,007,764 |
| 9 | BRIM Premium..... | 91300 | <u>15,708</u> |
| 10 | Total..... | | \$ 68,547,253 |

11 Any unexpended balances remaining in the appropriations for Unclassified – Surplus (fund
12 0589, appropriation 09700), Tuition Contract Program (fund 0589, appropriation 16500), Facilities
13 Planning and Administration (fund 0589, appropriation 38600), Capital Improvements – Surplus (fund
14 0589, appropriation 66100), Capital Outlay and Maintenance (fund 0589, appropriation 75500), and
15 HEAPS Grant Program (fund 0589, appropriation 86700) at the close of the fiscal year 2016 are hereby
16 reappropriated for expenditure during the fiscal year 2017, with the exception of fund 0589, fiscal year
17 2016, appropriation 38600 (\$75,910) which shall expire on June 30, 2016.

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

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

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

27 The above appropriation for PROMISE Scholarship – Transfer (fund 0589, appropriation
28 80000) shall be transferred to the PROMISE Scholarship Fund (fund 4296, org 0441) established by
29 W.Va. Code §18C-7-7.

99 - Higher Education Policy Commission –

Administration –

West Virginia Network for Educational Telecomputing (WVNET)

(WV Code Chapter 18B)

Fund 0551 FY 2017 Org 0495

| | | | | |
|---|------------|-------|----|-----------|
| 1 | WVNET..... | 16900 | \$ | 1,654,572 |
|---|------------|-------|----|-----------|

100 - West Virginia University –

School of Medicine

Medical School Fund

(WV Code Chapter 18B)

Fund 0343 FY 2017 Org 0463

| | | | | |
|---|---|-------|----|------------------|
| 1 | WVU School of Health Science – Eastern Division | 05600 | \$ | 2,248,472 |
| 2 | WVU – School of Health Sciences | 17400 | | 15,515,841 |
| 3 | WVU – School of Health Sciences – Charleston Division | 17500 | | 2,312,518 |
| 4 | Rural Health Outreach Programs (R) | 37700 | | 170,125 |
| 5 | West Virginia University School of Medicine | | | |
| 6 | BRIM Subsidy | 46000 | | <u>1,161,281</u> |
| 7 | Total..... | | \$ | 21,408,237 |

8 Any unexpended balance remaining in the appropriations for Rural Health Outreach Programs
 9 (fund 0343, appropriation 37700), and Educational Enhancements – Surplus (fund 0343, appropriation
 10 92700) at the close of the fiscal year 2016 are hereby reappropriated for expenditure during the fiscal
 11 year 2017, with the exception of fund 0343, fiscal year 2016, appropriation 37700 (\$7,029) which shall
 12 expire on June 30, 2016.

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

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

101 - West Virginia University –

General Administrative Fund

(WV Code Chapter 18B)

Fund 0344 FY 2017 Org 0463

| | | | | |
|---|---|-------|----|------------------|
| 1 | West Virginia University | 45900 | \$ | 97,819,653 |
| 2 | Jackson’s Mill (R)..... | 46100 | | 239,505 |
| 3 | West Virginia University Institute of Technology..... | 47900 | | 7,987,811 |
| 4 | State Priorities – Brownfield Professional Development (R) | 53100 | | 337,503 |
| 5 | West Virginia University – Potomac State | 99400 | | <u>3,921,488</u> |
| 6 | Total..... | | \$ | 110,305,960 |

7 Any unexpended balances remaining in the appropriations for Jackson’s Mill (fund 0344,
 8 appropriation 46100), and State Priorities – Brownfield Professional Development (fund 0344,
 9 appropriation 53100) at the close of the fiscal year 2016 are hereby reappropriated for expenditure
 10 during the fiscal year 2017, with the exception of fund 0344, fiscal year 2016, appropriation 46100
 11 (\$9,902) and fund 0344, fiscal year 2016, appropriation 53100 (\$13,931) which shall expire on June
 12 30, 2016.

102 - Marshall University –

School of Medicine

(WV Code Chapter 18B)

Fund 0347 FY 2017 Org 0471

| | | | | |
|---|---|-------|----|----------------|
| 1 | Marshall Medical School | 17300 | \$ | 12,179,256 |
| 2 | Rural Health Outreach Programs (R) | 37700 | | 167,616 |
| 3 | Forensic Lab | 37701 | | 241,438 |
| 4 | Center for Rural Health | 37702 | | 160,166 |
| 5 | Marshall University Medical School BRIM Subsidy | 44900 | | <u>842,290</u> |
| 6 | Total..... | | \$ | 13,590,766 |

7 Any unexpended balance remaining in the appropriation for Rural Health Outreach Program
8 (fund 0347, appropriation 37700) at the close of the fiscal year 2016 is hereby reappropriated for
9 expenditure during the fiscal year 2017, with the exception of fund 0347, fiscal year 2016, appropriation
10 37700 (\$6,984) which shall expire on June 30, 2016.

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

14 The above appropriation for Marshall University Medical School BRIM Subsidy (fund 0347,
15 appropriation 44900) shall be paid to the Board of Risk and Insurance Management as a general
16 revenue subsidy against the "Total Premium Billed" to the institution as part of the full cost of their
17 malpractice insurance coverage.

103 - Marshall University –

General Administration Fund

(WV Code Chapter 18B)

Fund 0348 FY 2017 Org 0471

| | | | | |
|---|---|-------|----|------------------|
| 1 | Marshall University..... | 44800 | \$ | 45,926,078 |
| 2 | Luke Lee Listening Language and Learning Lab..... | 44801 | | 102,076 |
| 3 | Vista E-Learning (R)..... | 51900 | | 249,089 |
| 4 | State Priorities – Brownfield Professional Development (R) | 53100 | | 334,364 |
| 5 | Marshall University Graduate College Writing Project (R) | 80700 | | 20,737 |
| 6 | WV Autism Training Center (R)..... | 93200 | | <u>1,795,300</u> |
| 7 | Total..... | | \$ | 48,427,644 |

8 Any unexpended balances remaining in the appropriations for Vista E-Learning (fund 0348,
9 appropriation 51900), State Priorities – Brownfield Professional Development (fund 0348,
10 appropriation 53100), Marshall University Graduate College Writing Project (fund 0348, appropriation
11 80700), and WV Autism Training Center (fund 0348, appropriation 93200) at the close of fiscal year

12 2016 are hereby reappropriated for expenditure during the fiscal year 2017, with the exception of fund
 13 0348, fiscal year 2016, appropriation 51900 (\$10,368), fund 0348, fiscal year 2016, appropriation
 14 53100 (\$13,931), fund 0348, fiscal year 2016, appropriation 80700 (\$864), and fund 0348, fiscal year
 15 2016, appropriation 93200 (\$73,873) which shall expire on June 30, 2016.

104 - West Virginia School of Osteopathic Medicine

(WV Code Chapter 18B)

Fund 0336 FY 2017 Org 0476

| | | | | |
|---|---|-------|----|----------------|
| 1 | West Virginia School of Osteopathic Medicine | 17200 | \$ | 6,798,239 |
| 2 | Rural Health Outreach Programs (R) | 37700 | | 168,354 |
| 3 | West Virginia School of Osteopathic Medicine | | | |
| 4 | BRIM Subsidy | 40300 | | 144,721 |
| 5 | Rural Health Initiative – Medical Schools Support | 58100 | | <u>404,968</u> |
| 6 | Total | | \$ | 7,516,282 |

7 Any unexpended balance remaining in the appropriation for Rural Health Outreach Programs
 8 (fund 0336, appropriation 37700) at the close of fiscal year 2016 is hereby reappropriated for
 9 expenditure during the fiscal year 2017, with the exception of fund 0336, fiscal year 2016, appropriation
 10 37700 (\$7,015) which shall expire on June 30, 2016.

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

14 The above appropriation for West Virginia School of Osteopathic Medicine BRIM Subsidy (fund
 15 0336, appropriation 40300) shall be paid to the Board of Risk and Insurance Management as a general
 16 revenue subsidy against the "Total Premium Billed" to the institution as part of the full cost of their
 17 malpractice insurance coverage.

105 - Bluefield State College

(WV Code Chapter 18B)

Fund 0354 FY 2017 Org 0482

| | | | | |
|---|------------------------------|-------|----|-----------|
| 1 | Bluefield State College..... | 40800 | \$ | 5,636,862 |
|---|------------------------------|-------|----|-----------|

106 - Concord University

(WV Code Chapter 18B)

Fund 0357 FY 2017 Org 0483

| | | | | |
|---|-------------------------|-------|----|-----------|
| 1 | Concord University..... | 41000 | \$ | 8,674,596 |
|---|-------------------------|-------|----|-----------|

107 - Fairmont State University

(WV Code Chapter 18B)

Fund 0360 FY 2017 Org 0484

| | | | | |
|---|--------------------------------|-------|----|------------|
| 1 | Fairmont State University..... | 41400 | \$ | 15,277,769 |
|---|--------------------------------|-------|----|------------|

108 - Glenville State College

(WV Code Chapter 18B)

Fund 0363 FY 2017 Org 0485

| | | | | |
|---|------------------------------|-------|----|-----------|
| 1 | Glenville State College..... | 42800 | \$ | 5,891,397 |
|---|------------------------------|-------|----|-----------|

109 - Shepherd University

(WV Code Chapter 18B)

Fund 0366 FY 2017 Org 0486

| | | | | |
|---|--------------------------|-------|----|-----------|
| 1 | Shepherd University..... | 43200 | \$ | 9,551,994 |
|---|--------------------------|-------|----|-----------|

110 - West Liberty University

(WV Code Chapter 18B)

Fund 0370 FY 2017 Org 0488

| | | | | |
|---|-------------------------------|-------|----|-----------|
| 1 | West Liberty University | 43900 | \$ | 7,956,371 |
|---|-------------------------------|-------|----|-----------|

111 - West Virginia State University

(WV Code Chapter 18B)

Fund 0373 FY 2017 Org 0490

| | | | | |
|---|--------------------------------------|-------|----|------------|
| 1 | West Virginia State University | 44100 | \$ | 10,003,071 |
|---|--------------------------------------|-------|----|------------|

Enr. SB 1013

| | | | |
|---|--|-------|-------------------------|
| 2 | West Virginia State University Land Grant Match..... | 95600 | <u>1,584,947</u> |
| 3 | Total..... | | \$ 11,588,018 |
| 4 | Total TITLE II, Section 1 — General Revenue | | |
| 5 | (Including claims against the state)..... | | <u>\$ 4,187,373,287</u> |

1 **Sec. 2. Appropriations from state road fund.** — From the state road fund there are hereby
2 appropriated conditionally upon the fulfillment of the provisions set forth in Article 2, Chapter 11B of
3 the Code the following amounts, as itemized, for expenditure during the fiscal year 2017.

DEPARTMENT OF TRANSPORTATION

112 - Division of Motor Vehicles

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

Fund 9007 FY 2017 Org 0802

| | | | State |
|---|--|-------|---------------|
| | | | Road |
| | | | Fund |
| | Appro- | | |
| | priation | | |
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 23,278,949 |
| 2 | Current Expenses..... | 13000 | 16,191,004 |
| 3 | Repairs and Alterations..... | 06400 | 144,000 |
| 4 | Equipment..... | 07000 | 1,080,000 |
| 5 | Buildings..... | 25800 | 10,000 |
| 6 | Other Assets..... | 69000 | 2,600,000 |
| 7 | BRIM Premium..... | 91300 | <u>74,776</u> |
| 8 | Total..... | | \$ 43,378,729 |

113 - Division of Highways

(WV Code Chapters 17 and 17C)

Fund 9017 FY 2017 Org 0803

| | | | |
|---|-------------------|-------|---------------|
| 1 | Debt Service..... | 04000 | \$ 24,000,000 |
|---|-------------------|-------|---------------|

Enr. SB 1013

| | | | |
|----|-------------------------------------|-------|------------------|
| 2 | Maintenance | 23700 | 369,354,000 |
| 3 | Maintenance, Contract Paving and | | |
| 4 | Secondary Road Maintenance | 27200 | 54,000,000 |
| 5 | Bridge Repair and Replacement | 27300 | 15,000,000 |
| 6 | Inventory Revolving | 27500 | 4,000,000 |
| 7 | Equipment Revolving | 27600 | 15,000,000 |
| 8 | General Operations..... | 27700 | 55,995,000 |
| 9 | Interstate Construction..... | 27800 | 100,000,000 |
| 10 | Other Federal Aid Programs | 27900 | 432,000,000 |
| 11 | Appalachian Programs..... | 28000 | 120,000,000 |
| 12 | Nonfederal Aid Construction | 28100 | 15,000,000 |
| 13 | Highway Litter Control..... | 28200 | 1,727,000 |
| 14 | Courtesy Patrol | 28201 | <u>3,000,000</u> |
| 15 | Total..... | | \$ 1,209,076,000 |

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

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

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

25 It is the intent of the Legislature to capture and match all federal funds available for expenditure
26 on the Appalachian highway system at the earliest possible time. Therefore, should amounts in excess
27 of those appropriated be required for the purposes of Appalachian programs, funds in excess of the

28 amount appropriated may be made available upon recommendation of the commissioner and approval
 29 of the Governor. Further, for the purpose of Appalachian programs, funds appropriated by
 30 appropriation may be transferred to other appropriations upon recommendation of the commissioner
 31 and approval of the Governor.

114 - Office of Administrative Hearings

(WV Code Chapter 17C)

Fund 9027 FY 2017 Org 0808

| | | | | |
|---|--|-------|----|----------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 1,585,201 |
| 2 | Current Expenses | 13000 | | 338,278 |
| 3 | Repairs and Alterations..... | 06400 | | 3,000 |
| 4 | Equipment..... | 07000 | | 15,500 |
| 5 | BRIM Premium..... | 91300 | | <u>10,000</u> |
| 6 | Total..... | | \$ | 1,951,979 |
| 7 | Total TITLE II, Section 2 — State Road Fund | | | |
| 8 | (Including claims against the state)..... | | \$ | <u>1,255,390,193</u> |

1 **Sec. 3. Appropriations from other funds.** — From the funds designated there are hereby
 2 appropriated conditionally upon the fulfillment of the provisions set forth in Article 2, Chapter 11B of
 3 the Code the following amounts, as itemized, for expenditure during the fiscal year 2017.

LEGISLATIVE

115 - Crime Victims Compensation Fund

(WV Code Chapter 14)

Fund 1731 FY 2017 Org 2300

| | | | Appro- | Other |
|---|--|-------|-----------------|--------------|
| | | | priation | Funds |
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 498,020 |

Enr. SB 1013

| | | | | |
|---|---------------------------------------|-------|----|--------------|
| 2 | Current Expenses | 13000 | | 133,903 |
| 3 | Repairs and Alterations..... | 06400 | | 1,000 |
| 4 | Economic Loss Claim Payment Fund..... | 33400 | | 3,460,125 |
| 5 | Other Assets | 69000 | | <u>3,700</u> |
| 6 | Total | | \$ | 4,096,748 |

JUDICIAL

116 - Supreme Court –

Family Court Fund

(WV Code Chapter 51)

Fund 1763 FY 2017 Org 2400

| | | | | |
|---|------------------------|-------|----|-----------|
| 1 | Current Expenses | 13000 | \$ | 1,600,000 |
|---|------------------------|-------|----|-----------|

EXECUTIVE

117 - Governor's Office –

Minority Affairs Fund

(WV Code Chapter 5)

Fund 1058 FY 2017 Org 0100

| | | | | |
|---|---|-------|----|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 172,800 |
| 2 | Current Expenses | 13000 | | 503,200 |
| 3 | Martin Luther King, Jr. Holiday Celebration | 03100 | | <u>8,926</u> |
| 4 | Total | | \$ | 684,926 |

118 - Auditor's Office –

Land Operating Fund

(WV Code Chapters 11A, 12 and 36)

Fund 1206 FY 2017 Org 1200

| | | | | |
|---|--|-------|----|---------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 749,297 |
| 2 | Unclassified | 09900 | | 15,139 |

Enr. SB 1013

| | | | | |
|---|------------------------------------|-------|----|----------------|
| 3 | Current Expenses | 13000 | | 715,291 |
| 4 | Repairs and Alterations..... | 06400 | | 2,600 |
| 5 | Equipment..... | 07000 | | 426,741 |
| 6 | Cost of Delinquent Land Sales..... | 76800 | | 1,341,168 |
| 7 | Directed Transfer | 70000 | | <u>350,000</u> |
| 8 | Total..... | | \$ | 3,600,236 |

9 The above appropriation for Directed Transfer (fund 1206, appropriation 70000) shall be transferred
10 to the Department of Health and Human Resources, Division of Human Services – Medical Services
11 Trust Fund (fund 5185).

12 There is hereby appropriated from this fund, in addition to the above appropriations if needed,
13 the necessary amount for the expenditure of funds other than Personal Services and Employee
14 Benefits to enable the division to pay the direct expenses relating to land sales as provided in Chapter
15 11A of the West Virginia Code.

16 The total amount of these appropriations shall be paid from the Special Revenue Fund out of
17 fees and collections as provided by law.

119 - Auditor's Office –

Local Government Purchasing Card Expenditure Fund

(WV Code Chapter 6)

Fund 1224 FY 2017 Org 1200

| | | | | |
|---|--|-------|----|------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 588,283 |
| 2 | Current Expenses | 13000 | | 282,030 |
| 3 | Repairs and Alterations..... | 06400 | | 6,000 |
| 4 | Equipment..... | 07000 | | 10,805 |
| 5 | Other Assets | 69000 | | 50,000 |
| 6 | Directed Transfer | 70000 | | 400,000 |
| 7 | Statutory Revenue Distribution..... | 74100 | | <u>1,500,000</u> |

8 Total \$ 2,837,118

9 The above appropriation for Directed Transfer (fund 1224, appropriation 70000) shall be
 10 transferred to the Department of Health and Human Resources, Division of Human Services – Medical
 11 Services Trust Fund (fund 5185).

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

120 - Auditor's Office –

Securities Regulation Fund

(WV Code Chapter 32)

Fund 1225 FY 2017 Org 1200

| | | | |
|--|-------|----|----------------|
| 1 Personal Services and Employee Benefits..... | 00100 | \$ | 1,882,510 |
| 2 Unclassified | 09900 | | 31,866 |
| 3 Current Expenses | 13000 | | 1,463,830 |
| 4 Repairs and Alterations..... | 06400 | | 12,400 |
| 5 Equipment..... | 07000 | | 94,700 |
| 6 Other Assets | 69000 | | 773,326 |
| 7 Directed Transfer | 70000 | | <u>750,000</u> |
| 8 Total | | \$ | 5,008,632 |

9 The above appropriation for Directed Transfer (fund 1225, appropriation 70000) shall be transferred
 10 to the Department of Health and Human Resources, Division of Human Services – Medical Services
 11 Trust Fund (fund 5185).

121 - Auditor's Office –

Technology Support and Acquisition Fund

(WV Code Chapter 12)

Fund 1233 FY 2017 Org 1200

| | | | | |
|---|------------------------|-------|----|----------------|
| 1 | Current Expenses | 13000 | \$ | 160,000 |
| 2 | Other Assets | 69000 | | <u>100,000</u> |
| 3 | Total | | \$ | 260,000 |

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

122 - Auditor's Office –

Purchasing Card Administration Fund

(WV Code Chapter 12)

Fund 1234 FY 2017 Org 1200

| | | | | |
|---|--|-------|----|------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 2,667,397 |
| 2 | Current Expenses | 13000 | | 2,303,622 |
| 3 | Repairs and Alterations..... | 06400 | | 5,500 |
| 4 | Equipment..... | 07000 | | 650,000 |
| 5 | Other Assets | 69000 | | 308,886 |
| 6 | Statutory Revenue Distribution..... | 74100 | | <u>4,000,000</u> |
| 7 | Total..... | | \$ | 9,935,405 |

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

123 - Auditor's Office –

Chief Inspector's Fund

(WV Code Chapter 6)

Fund 1235 FY 2017 Org 1200

Enr. SB 1013

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

124 - Auditor's Office –

Volunteer Fire Department Workers'

Compensation Premium Subsidy Fund

(WV Code Chapters 12 and 33)

Fund 1239 FY 2017 Org 1200

| | | | | |
|---|------------------------------------|-------|----|-----------|
| 1 | Volunteer Fire Department | | | |
| 2 | Workers' Compensation Subsidy..... | 83200 | \$ | 2,500,000 |

125 - Treasurer's Office –

College Prepaid Tuition and Savings Program

Administrative Account

(WV Code Chapter 18)

Fund 1301 FY 2017 Org 1300

| | | | | |
|---|--|-------|----|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 774,769 |
| 2 | Unclassified | 09900 | | 14,000 |
| 3 | Current Expenses | 13000 | | <u>619,862</u> |
| 4 | Total..... | | \$ | 1,408,631 |

126 - Treasurer's Office –

Technology Support and Acquisition Fund

(WV Code Chapter 12)

Fund 1329 FY 2017 Org 1300

| | | | | |
|---|--|-------|----|---------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 185,000 |
| 2 | Unclassified | 09900 | | 4,700 |

Enr. SB 1013

| | | | | |
|---|------------------------|-------|----|---------------|
| 3 | Current Expenses | 13000 | | 236,949 |
| 4 | Other Assets | 69000 | | <u>50,000</u> |
| 5 | Total | | \$ | 476,649 |

127 - Department of Agriculture –

Agriculture Fees Fund

(WV Code Chapter 19)

Fund 1401 FY 2017 Org 1400

| | | | | |
|---|--|-------|----|------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 2,244,245 |
| 2 | Unclassified | 09900 | | 37,425 |
| 3 | Current Expenses | 13000 | | 1,356,184 |
| 4 | Repairs and Alterations..... | 06400 | | 58,500 |
| 5 | Equipment..... | 07000 | | 36,209 |
| 6 | Other Assets | 69000 | | 10,000 |
| 7 | Directed Transfer | 70000 | | <u>1,000,000</u> |
| 8 | Total | | \$ | 4,742,563 |

9 The above appropriation for Directed Transfer (fund 1401, appropriation 70000) shall be
10 transferred to the Department of Health and Human Resources, Division of Human Services – Medical
11 Services Trust Fund (fund 5185).

128 - Department of Agriculture –

West Virginia Rural Rehabilitation Program

(WV Code Chapter 19)

Fund 1408 FY 2017 Org 1400

| | | | | |
|---|--|-------|----|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 73,807 |
| 2 | Unclassified | 09900 | | 10,476 |
| 3 | Current Expenses | 13000 | | 963,404 |
| 4 | Directed Transfer | 70000 | | <u>500,000</u> |

Enr. SB 1013

5 Total..... \$ 1,547,687

6 The above appropriation for Directed Transfer (fund 1408, appropriation 70000) shall be
7 transferred to the Department of Health and Human Resources, Division of Human Services – Medical
8 Services Trust Fund (fund 5185).

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

Fund 1409 FY 2017 Org 1400

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 67,000 |
| 2 | Unclassified | 09900 | | 2,100 |
| 3 | Current Expenses | 13000 | | 89,500 |
| 4 | Repairs and Alterations..... | 06400 | | 36,400 |
| 5 | Equipment..... | 07000 | | <u>15,000</u> |
| 6 | Total..... | | \$ | 210,000 |

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

*130 - Department of Agriculture –
Farm Operating Fund
(WV Code Chapter 19)*

Fund 1412 FY 2017 Org 1400

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

7 Total \$ 2,000,000

131 - Department of Agriculture –

Donated Food Fund

(WV Code Chapter 19)

Fund 1446 FY 2017 Org 1400

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

132 - Department of Agriculture –

Integrated Predation Management Fund

(WV Code Chapter 7)

Fund 1465 FY 2017 Org 1400

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

133 - Department of Agriculture –

West Virginia Spay Neuter Assistance Fund

(WV Code Chapter 19)

Fund 1481 FY 2017 Org 1400

| | | | | |
|---|------------------------|-------|----|-----|
| 1 | Current Expenses | 13000 | \$ | 100 |
|---|------------------------|-------|----|-----|

134 - Department of Agriculture –

Veterans and Warriors to Agriculture Fund

(WV Code Chapter 19)

Fund 1483 FY 2017 Org 1400

Enr. SB 1013

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

*135 - Department of Agriculture –
State FFA-FHA Camp and Conference Center*

(WV Code Chapters 18 and 18A)

Fund 1484 FY 2017 Org 1400

| | | | | |
|---|--|-------|----|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 1,169,194 |
| 2 | Unclassified | 09900 | | 17,000 |
| 3 | Current Expenses | 13000 | | 707,223 |
| 4 | Repairs and Alterations..... | 06400 | | 57,500 |
| 5 | Equipment..... | 07000 | | 1,000 |
| 6 | Buildings | 25800 | | 1,000 |
| 7 | Other Assets | 69000 | | 10,000 |
| 8 | Land | 73000 | | <u>1,000</u> |
| 9 | Total..... | | \$ | 1,963,917 |

136 - Attorney General –

Antitrust Enforcement Fund

(WV Code Chapter 47)

Fund 1507 FY 2017 Org 1500

| | | | | |
|---|--|-------|----|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 356,900 |
| 2 | Current Expenses | 13000 | | 148,803 |
| 3 | Repairs and Alterations..... | 06400 | | 1,000 |
| 4 | Equipment..... | 07000 | | <u>1,000</u> |
| 5 | Total..... | | \$ | 507,703 |

137 - Attorney General –

Preneed Burial Contract Regulation Fund

(WV Code Chapter 47)

Fund 1513 FY 2017 Org 1500

| | | | | |
|---|--|-------|----|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 210,226 |
| 2 | Current Expenses | 13000 | | 54,615 |
| 3 | Repairs and Alterations..... | 06400 | | 1,000 |
| 4 | Equipment..... | 07000 | | <u>1,000</u> |
| 5 | Total | | \$ | 266,841 |

138 - Attorney General –

Preneed Funeral Guarantee Fund

(WV Code Chapter 47)

Fund 1514 FY 2017 Org 1500

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

139 - Secretary of State –

Service Fees and Collection Account

(WV Code Chapters 3, 5, and 59)

Fund 1612 FY 2017 Org 1600

| | | | | |
|---|--|-------|----|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 791,051 |
| 2 | Unclassified | 09900 | | 4,524 |
| 3 | Current Expenses | 13000 | | <u>8,036</u> |
| 4 | Total | | \$ | 803,611 |

140 - Secretary of State –

General Administrative Fees Account

(WV Code Chapters 3, 5 and 59)

Fund 1617 FY 2017 Org 1600

| | | | | |
|---|--|-------|----|-----------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 2,769,898 |
| 2 | Unclassified | 09900 | | 25,529 |
| 3 | Current Expenses | 13000 | | 796,716 |

| | | | | |
|---|-------------------------------|-------|----|-----------|
| 4 | Technology Improvements | 59900 | | 750,000 |
| 5 | Total | | \$ | 4,342,143 |

DEPARTMENT OF ADMINISTRATION

141 - Department of Administration –

Office of the Secretary –

Tobacco Settlement Fund

(WV Code Chapter 4)

Fund 2041 FY 2017 Org 0201

| | | | | |
|---|---|-------|----|------------|
| 1 | Tobacco Settlement Securitization Trustee Pass Thru | 65000 | \$ | 80,000,000 |
|---|---|-------|----|------------|

142- Department of Administration –

Office of the Secretary –

Employee Pension and Health Care Benefit Fund

(WV Code Chapter 18)

Fund 2044 FY 2017 Org 0201

| | | | | |
|---|------------------------|-------|----|------------|
| 1 | Current Expenses | 13000 | \$ | 37,656,000 |
|---|------------------------|-------|----|------------|

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

143 - Division of Information Services and Communications

(WV Code Chapter 5A)

Fund 2220 FY 2017 Org 0210

| | | | | |
|---|---|-------|----|------------|
| 1 | Personal Services and Employee Benefits | 00100 | \$ | 23,378,322 |
| 2 | Unclassified | 09900 | | 382,354 |
| 3 | Current Expenses | 13000 | | 11,378,766 |
| 4 | Repairs and Alterations | 06400 | | 1,000 |
| 5 | Equipment | 07000 | | 2,050,000 |

Enr. SB 1013

| | | | |
|---|--------------------|-------|------------------|
| 6 | Other Assets | 69000 | <u>1,045,000</u> |
| 7 | Total | | \$ 38,235,442 |

8 The total amount of these appropriations shall be paid from a Special Revenue Fund out of
9 collections made by the Division of Information Services and Communications as provided by law.

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

144 - Division of Purchasing –

Vendor Fee Fund

(WV Code Chapter 5A)

Fund 2263 FY 2017 Org 0213

| | | | |
|---|--|-------|------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 655,208 |
| 2 | Unclassified | 09900 | 2,382 |
| 3 | Current Expenses | 13000 | 238,115 |
| 4 | Repairs and Alterations..... | 06400 | 5,000 |
| 5 | Equipment..... | 07000 | 2,500 |
| 6 | Other Assets | 69000 | 2,500 |
| 7 | BRIM Premium..... | 91300 | <u>810</u> |
| 8 | Total | | \$ 906,515 |

145 - Division of Purchasing –

Purchasing Improvement Fund

(WV Code Chapter 5A)

Fund 2264 FY 2017 Org 0213

| | | | |
|---|--|-------|------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 540,889 |
| 2 | Unclassified | 09900 | 5,562 |
| 3 | Current Expenses | 13000 | 393,066 |

Enr. SB 1013

| | | | | |
|---|------------------------------|-------|----|------------|
| 4 | Repairs and Alterations..... | 06400 | | 500,500 |
| 5 | Equipment..... | 07000 | | 500 |
| 6 | Other Assets | 69000 | | 500,500 |
| 7 | Directed Transfer | 70000 | | 500,000 |
| 8 | BRIM Premium..... | 91300 | | <u>850</u> |
| 9 | Total | | \$ | 2,441,867 |

10 The above appropriation for Directed Transfer (fund 2264, appropriation 70000) shall be
11 transferred to the Department of Health and Human Resources, Division of Human Services – Medical
12 Services Trust Fund (fund 5185).

*146- Travel Management –
Fleet Management Office Fund
(WV Code Chapter 5A)
Fund 2301 FY 2017 Org 0215*

| | | | | |
|---|--|-------|----|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 722,586 |
| 2 | Unclassified | 09900 | | 4,000 |
| 3 | Current Expenses | 13000 | | 8,130,614 |
| 4 | Repairs and Alterations..... | 06400 | | 12,000 |
| 5 | Equipment..... | 07000 | | 800,000 |
| 6 | Other Assets | 69000 | | <u>2,000</u> |
| 7 | Total | | \$ | 9,671,200 |

*147 - Travel Management –
Aviation Fund
(WV Code Chapter 5A)
Fund 2302 FY 2017 Org 0215*

| | | | | |
|---|------------------------|-------|----|---------|
| 1 | Unclassified | 09900 | \$ | 1,000 |
| 2 | Current Expenses | 13000 | | 149,700 |

Enr. SB 1013

| | | | | |
|---|------------------------------|-------|----|------------|
| 3 | Repairs and Alterations..... | 06400 | | 400,237 |
| 4 | Equipment..... | 07000 | | 1,000 |
| 5 | Buildings..... | 25800 | | 100 |
| 6 | Other Assets..... | 69000 | | 100 |
| 7 | Land..... | 73000 | | <u>100</u> |
| 8 | Total..... | | \$ | 552,237 |

148 - Division of Personnel

(WV Code Chapter 29)

Fund 2440 FY 2017 Org 0222

| | | | | |
|---|--|-------|----|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 3,942,590 |
| 2 | Unclassified..... | 09900 | | 51,418 |
| 3 | Current Expenses..... | 13000 | | 1,062,813 |
| 4 | Repairs and Alterations..... | 06400 | | 5,000 |
| 5 | Equipment..... | 07000 | | 20,000 |
| 6 | Other Assets..... | 69000 | | 60,000 |
| 7 | Directed Transfer..... | 70000 | | <u>500,000</u> |
| 8 | Total..... | | \$ | 5,641,821 |

9 The above appropriation for Directed Transfer (fund 2440, appropriation 70000) shall be
10 transferred to the Department of Health and Human Resources, Division of Human Services – Medical
11 Services Trust Fund (fund 5185).

12 The total amount of these appropriations shall be paid from a Special Revenue Fund out of
13 fees collected by the Division of Personnel.

149 - West Virginia Prosecuting Attorneys Institute

(WV Code Chapter 7)

Fund 2521 FY 2017 Org 0228

| | | | | |
|---|--|-------|----|---------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 249,242 |
|---|--|-------|----|---------|

Enr. SB 1013

| | | | | |
|---|------------------------------|-------|----|------------|
| 2 | Unclassified | 09900 | | 4,023 |
| 3 | Current Expenses | 13000 | | 297,528 |
| 4 | Repairs and Alterations..... | 06400 | | 600 |
| 5 | Equipment..... | 07000 | | 500 |
| 6 | Other Assets | 69000 | | <u>500</u> |
| 7 | Total..... | | \$ | 552,393 |

150 - Office of Technology –

Chief Technology Officer Administration Fund

(WV Code Chapter 5A)

Fund 2531 FY 2017 Org 0231

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 399,911 |
| 2 | Unclassified | 09900 | | 6,949 |
| 3 | Current Expenses | 13000 | | 227,116 |
| 4 | Repairs and Alterations..... | 06400 | | 1,000 |
| 5 | Equipment..... | 07000 | | 50,000 |
| 6 | Other Assets | 69000 | | <u>10,000</u> |
| 7 | Total..... | | \$ | 694,976 |

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

DEPARTMENT OF COMMERCE

151 - Division of Forestry

(WV Code Chapter 19)

Fund 3081 FY 2017 Org 0305

| | | | | |
|---|--|-------|----|-----------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 1,464,328 |
| 2 | Current Expenses | 13000 | | 282,202 |

Enr. SB 1013

| | | | |
|---|------------------------------|-------|---------------|
| 3 | Repairs and Alterations..... | 06400 | <u>53,000</u> |
| 4 | Total..... | | \$ 1,799,530 |

152 - Division of Forestry –

Timbering Operations Enforcement Fund

(WV Code Chapter 19)

Fund 3082 FY 2017 Org 0305

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

153 - Division of Forestry –

Severance Tax Operations

(WV Code Chapter 11)

Fund 3084 FY 2017 Org 0305

| | | | |
|---|--|-------|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 859,626 |
| 2 | Current Expenses | 13000 | <u>435,339</u> |
| 3 | Total..... | | \$ 1,294,965 |

154 - Geological and Economic Survey –

Geological and Analytical Services Fund

(WV Code Chapter 29)

Fund 3100 FY 2017 Org 0306

| | | | |
|---|--|-------|-----------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 37,966 |
| 2 | Unclassified | 09900 | 2,182 |
| 3 | Current Expenses | 13000 | 141,631 |
| 4 | Repairs and Alterations..... | 06400 | 6,500 |
| 5 | Equipment..... | 07000 | 20,000 |

Enr. SB 1013

| | | | |
|---|--------------------|-------|---------------|
| 6 | Other Assets | 69000 | <u>10,000</u> |
| 7 | Total | | \$ 218,279 |

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

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

Fund 3002 FY 2017 Org 0307

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

*156 - Division of Labor –
Contractor Licensing Board Fund
(WV Code Chapter 21)*

Fund 3187 FY 2017 Org 0308

| | | | |
|---|--|-------|------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 1,519,374 |
| 2 | Unclassified | 09900 | 21,589 |
| 3 | Current Expenses | 13000 | 597,995 |
| 4 | Repairs and Alterations..... | 06400 | 15,000 |
| 5 | Buildings | 25800 | 5,000 |
| 6 | Directed Transfer | 70000 | <u>1,200,000</u> |
| 7 | Total | | \$ 3,358,958 |

8 The above appropriation for Directed Transfer (fund 3187, appropriation 70000) shall be transferred
9 to the Department of Health and Human Resources, Division of Human Services – Medical Services
10 Trust Fund (fund 5185).

157 - Division of Labor –

Elevator Safety Fund

(WV Code Chapter 21)

Fund 3188 FY 2017 Org 0308

| | | | | |
|---|--|-------|----|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 176,772 |
| 2 | Unclassified | 09900 | | 2,261 |
| 3 | Current Expenses | 13000 | | 44,112 |
| 4 | Repairs and Alterations..... | 06400 | | 2,000 |
| 5 | Buildings | 25800 | | <u>1,000</u> |
| 6 | Total | | \$ | 226,145 |

158 - Division of Labor –

Crane Operator Certification Fund

(WV Code Chapter 21)

Fund 3191 FY 2017 Org 0308

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

159 - Division of Labor –

Amusement Rides and Amusement Attraction Safety Fund

(WV Code Chapter 21)

Fund 3192 FY 2017 Org 0308

| | | | | |
|---|--|-------|----|--------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 79,316 |
| 2 | Unclassified | 09900 | | 1,281 |

Enr. SB 1013

| | | | | |
|---|------------------------------|-------|----|--------------|
| 3 | Current Expenses | 13000 | | 44,520 |
| 4 | Repairs and Alterations..... | 06400 | | 2,000 |
| 5 | Buildings | 25800 | | <u>1,000</u> |
| 6 | Total..... | | \$ | 128,117 |

160 - Division of Labor –

State Manufactured Housing Administration Fund

(WV Code Chapter 21)

Fund 3195 FY 2017 Org 0308

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

161 - Division of Labor –

Weights and Measures Fund

(WV Code Chapter 47)

Fund 3196 FY 2017 Org 0308

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

162 - Division of Natural Resources –

License Fund – Wildlife Resources

(WV Code Chapter 20)

Fund 3200 FY 2017 Org 0310

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

6 The total amount of these appropriations shall be paid from a Special Revenue Fund out of
 7 fees collected by the Division of Natural Resources.

8 Any unexpended balance remaining in the appropriation for Capital Improvements and Land
 9 Purchase (fund 3200, appropriation 24800) at the close of the fiscal year 2016 is hereby
 10 reappropriated for expenditure during the fiscal year 2017.

163 - Division of Natural Resources –

Natural Resources Game Fish and Aquatic Life Fund

(WV Code Chapter 22)

Fund 3202 FY 2017 Org 0310

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

164 - Division of Natural Resources –

Nongame Fund

(WV Code Chapter 20)

Fund 3203 FY 2017 Org 0310

| | | | | |
|---|--|-------|----|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 678,109 |
| 2 | Current Expenses | 13000 | | 201,930 |
| 3 | Equipment..... | 07000 | | <u>106,615</u> |
| 4 | Total | | \$ | 986,654 |

165 - Division of Natural Resources –

Planning and Development Division

(WV Code Chapter 20)

Fund 3205 FY 2017 Org 0310

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 189,520 |
| 2 | Current Expenses | 13000 | | 157,864 |
| 3 | Repairs and Alterations..... | 06400 | | 15,016 |
| 4 | Equipment..... | 07000 | | 8,300 |
| 5 | Buildings | 25800 | | 8,300 |
| 6 | Other Assets | 69000 | | 1,000,000 |
| 7 | Directed Transfer | 70000 | | 1,500,000 |
| 8 | Land | 73000 | | <u>31,700</u> |
| 9 | Total..... | | \$ | 2,910,700 |

10 The above appropriation for Directed Transfer (fund 3205, appropriation 70000) shall be
 11 transferred to the Department of Health and Human Resources, Division of Human Services –
 12 Medical Services Trust Fund (fund 5185).

166- Division of Natural Resources –

Whitewater Study and Improvement Fund

(WV Code Chapter 20)

Fund 3253 FY 2017 Org 0310

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

167 - Division of Natural Resources –

Whitewater Advertising and Promotion Fund

(WV Code Chapter 20)

Fund 3256 FY 2017 Org 0310

| | | | | |
|---|------------------------|-------|----|---------------|
| 1 | Unclassified | 09900 | \$ | 200 |
| 2 | Current Expenses | 13000 | | <u>19,800</u> |
| 3 | Total | | \$ | 20,000 |

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

Special Health, Safety and Training Fund

(WV Code Chapter 22A)

Fund 3355 FY 2017 Org 0314

| | | | | |
|---|--|-------|----|------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 471,606 |
| 2 | WV Mining Extension Service | 02600 | | 150,000 |
| 3 | Unclassified | 09900 | | 40,985 |
| 4 | Current Expenses | 13000 | | 1,954,557 |
| 5 | Buildings | 25800 | | 481,358 |
| 6 | Directed Transfer | 70000 | | 2,000,000 |
| 7 | Land | 73000 | | <u>1,000,000</u> |
| 8 | Total | | \$ | 6,098,506 |

9 The above appropriation for Directed Transfer (fund 3355, appropriation 70000) shall be transferred
 10 to the Department of Health and Human Resources, Division of Human Services – Medical Services
 11 Trust Fund (fund 5185).

169 - Department of Commerce –

Office of the Secretary –

Broadband Enhancement Fund

Fund 3013 FY 2017 Org 0327

| | | | | |
|---|------------------------|-------|----|-----------|
| 1 | Current Expenses | 13000 | \$ | 1,887,000 |
|---|------------------------|-------|----|-----------|

170 - Division of Energy –

Energy Assistance

(WV Code Chapter 5B)

Fund 3010 FY 2017 Org 0328

| | | | | |
|---|---------------------------------|-------|----|--------|
| 1 | Energy Assistance – Total | 64700 | \$ | 62,000 |
|---|---------------------------------|-------|----|--------|

171 - Division of Energy –

Office of Coal Field Community Development

(WV Code Chapter 5B)

Fund 3011 FY 2017 Org 0328

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

DEPARTMENT OF EDUCATION

172 - State Board of Education –

Strategic Staff Development

(WV Code Chapter 18)

Fund 3937 FY 2017 Org 0402

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

173 - State Board of Education –

School Construction Fund

(WV Code Chapters 18 and 18A)

Fund 3951 FY 2017 Org 0402

Enr. SB 1013

| | | | | |
|---|---|-------|----|---------------|
| 1 | SBA Construction Grants | 24000 | \$ | 27,217,000 |
| | <i>174 - School Building Authority</i> | | | |
| | (WV Code Chapter 18) | | | |
| | Fund <u>3959</u> FY <u>2017</u> Org <u>0402</u> | | | |
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 1,087,932 |
| 2 | Current Expenses | 13000 | | 249,750 |
| 3 | Repairs and Alterations..... | 06400 | | 7,500 |
| 4 | Equipment..... | 07000 | | <u>26,000</u> |
| 5 | Total..... | | \$ | 1,371,182 |

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

DEPARTMENT OF EDUCATION AND THE ARTS

175 - Office of the Secretary –

Lottery Education Fund Interest Earnings –

Control Account

(WV Code Chapter 29)

Fund 3508 FY 2017 Org 0431

1 Any unexpended balance remaining in the appropriation for Educational Enhancements (fund
2 3508, appropriation 69500) at the close of the fiscal year 2016 is hereby reappropriated for expenditure
3 during the fiscal year 2017.

176 - Division of Culture and History –

Public Records and Preservation Revenue Account

(WV Code Chapter 5A)

Fund 3542 FY 2017 Org 0432

| | | | | |
|---|--|-------|----|---------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 211,418 |
|---|--|-------|----|---------|

Enr. SB 1013

| | | | | |
|---|------------------------|-------|----|--------------|
| 2 | Current Expenses | 13000 | | 862,241 |
| 3 | Equipment..... | 07000 | | 75,000 |
| 4 | Buildings | 25800 | | 1,000 |
| 5 | Other Assets | 69000 | | 52,328 |
| 6 | Land | 73000 | | <u>1,000</u> |
| 7 | Total | | \$ | 1,202,987 |

177 - State Board of Rehabilitation –

Division of Rehabilitation Services –

West Virginia Rehabilitation Center Special Account

(WV Code Chapter 18)

Fund 8664 FY 2017 Org 0932

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

DEPARTMENT OF ENVIRONMENTAL PROTECTION

178 - Solid Waste Management Board

(WV Code Chapter 22C)

Fund 3288 FY 2017 Org 0312

| | | | | |
|---|--|-------|----|-----------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 802,209 |
| 2 | Current Expenses | 13000 | | 2,061,057 |
| 3 | Repairs and Alterations..... | 06400 | | 1,000 |
| 4 | Equipment..... | 07000 | | 5,000 |

Enr. SB 1013

| | | | | |
|---|-------------------------|-------|-------------------|------------------|
| 5 | Other Assets | 69000 | | 4,403 |
| 6 | Directed Transfer | 70000 | <u> </u> | <u>1,000,000</u> |
| 7 | Total | | \$ | 3,873,669 |

8 The above appropriation for Directed Transfer (fund 3288, appropriation 70000) shall be
9 transferred to the Department of Health and Human Resources, Division of Human Services –
10 Medical Services Trust Fund (fund 5185).

179 - Division of Environmental Protection –

Hazardous Waste Management Fund

(WV Code Chapter 22)

Fund 3023 FY 2017 Org 0313

| | | | | |
|---|--|-------|-------------------|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 692,784 |
| 2 | Current Expenses | 13000 | | 195,569 |
| 3 | Repairs and Alterations..... | 06400 | | 500 |
| 4 | Equipment..... | 07000 | | 1,505 |
| 5 | Unclassified | 09900 | | 3,072 |
| 6 | Other Assets | 69000 | <u> </u> | <u>2,000</u> |
| 7 | Total | | \$ | 895,430 |

180 - Division of Environmental Protection –

Air Pollution Education and Environment Fund

(WV Code Chapter 22)

Fund 3024 FY 2017 Org 0313

| | | | | |
|---|--|-------|----|-----------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 935,324 |
| 2 | Current Expenses | 13000 | | 1,238,610 |
| 3 | Repairs and Alterations..... | 06400 | | 13,000 |
| 4 | Equipment..... | 07000 | | 53,105 |
| 5 | Unclassified | 09900 | | 2,900 |

Enr. SB 1013

| | | | | |
|---|-------------------------|-------|----|------------------|
| 6 | Other Assets | 69000 | | 20,000 |
| 7 | Directed Transfer | 70000 | | <u>1,000,000</u> |
| 8 | Total | | \$ | 3,262,939 |

9 The above appropriation for Directed Transfer (fund 3024, appropriation 70000) shall be
10 transferred to the Department of Health and Human Resources, Division of Human Services – Medical
11 Services Trust Fund (fund 5185).

181 - Division of Environmental Protection –

Special Reclamation Fund

(WV Code Chapter 22)

Fund 3321 FY 2017 Org 0313

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

182 - Division of Environmental Protection –

Oil and Gas Reclamation Fund

(WV Code Chapter 22)

Fund 3322 FY 2017 Org 0313

| | | | | |
|---|--|-------|----|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 15,314 |
| 2 | Current Expenses | 13000 | | <u>356,094</u> |
| 3 | Total | | \$ | 371,408 |

183 - Division of Environmental Protection –

Oil and Gas Operating Permit and Processing Fund

(WV Code Chapter 22)

Fund 3323 FY 2017 Org 0313

| | | | | |
|---|--|-------|----|------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 3,264,961 |
| 2 | Current Expenses | 13000 | | 1,313,961 |
| 3 | Repairs and Alterations..... | 06400 | | 20,600 |
| 4 | Equipment..... | 07000 | | 8,000 |
| 5 | Unclassified | 09900 | | 44,700 |
| 6 | Other Assets | 69000 | | 15,000 |
| 7 | Directed Transfer | 70000 | | <u>2,000,000</u> |
| 8 | Total..... | | \$ | 6,667,222 |

9 The above appropriation for Directed Transfer (fund 3323, appropriation 70000) shall be
 10 transferred to the Department of Health and Human Resources, Division of Human Services – Medical
 11 Services Trust Fund (fund 5185).

*184 - Division of Environmental Protection –
 Mining and Reclamation Operations Fund
 (WV Code Chapter 22)*

Fund 3324 FY 2017 Org 0313

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 4,635,449 |
| 2 | Current Expenses | 13000 | | 2,406,092 |
| 3 | Repairs and Alterations..... | 06400 | | 60,260 |
| 4 | Equipment..... | 07000 | | 85,134 |
| 5 | Unclassified | 09900 | | 920 |
| 6 | Other Assets | 69000 | | <u>57,500</u> |
| 7 | Total..... | | \$ | 7,245,355 |

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

(WV Code Chapter 22)

Fund 3325 FY 2017 Org 0313

| | | | | |
|---|--|-------|----|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 466,543 |
| 2 | Current Expenses | 13000 | | 318,420 |
| 3 | Repairs and Alterations..... | 06400 | | 5,350 |
| 4 | Equipment..... | 07000 | | 3,610 |
| 5 | Unclassified | 09900 | | 7,520 |
| 6 | Other Assets | 69000 | | <u>3,500</u> |
| 7 | Total..... | | \$ | 804,943 |

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

(WV Code Chapter 22)

Fund 3331 FY 2017 Org 0313

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 643,319 |
| 2 | Current Expenses | 13000 | | 422,386 |
| 3 | Repairs and Alterations..... | 06400 | | 7,014 |
| 4 | Equipment..... | 07000 | | 9,000 |
| 5 | Unclassified | 09900 | | 10,616 |
| 6 | Other Assets | 69000 | | <u>11,700</u> |
| 7 | Total..... | | \$ | 1,104,035 |

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

(WV Code Chapter 22)

Fund 3332 FY 2017 Org 0313

| | | | | |
|---|--|-------|----|---------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 793,967 |
|---|--|-------|----|---------|

Enr. SB 1013

| | | | | |
|---|------------------------------|-------|----|--------------|
| 2 | Current Expenses | 13000 | | 3,605,237 |
| 3 | Repairs and Alterations..... | 06400 | | 25,000 |
| 4 | Equipment..... | 07000 | | 31,500 |
| 5 | Unclassified | 09900 | | 22,900 |
| 6 | Other Assets | 69000 | | <u>1,000</u> |
| 7 | Total | | \$ | 4,479,604 |

188 - Division of Environmental Protection –

Solid Waste Enforcement Fund

(WV Code Chapter 22)

Fund 3333 FY 2017 Org 0313

| | | | | |
|---|--|-------|----|------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 3,041,424 |
| 2 | Current Expenses | 13000 | | 1,020,229 |
| 3 | Repairs and Alterations..... | 06400 | | 30,930 |
| 4 | Equipment..... | 07000 | | 23,356 |
| 5 | Unclassified | 09900 | | 37,145 |
| 6 | Other Assets | 69000 | | 25,554 |
| 7 | Directed Transfer | 70000 | | <u>3,000,000</u> |
| 8 | Total..... | | \$ | 7,178,638 |

9 The above appropriation for Directed Transfer (fund 3333, appropriation 70000) shall be
10 transferred to the Department of Health and Human Resources, Division of Human Services – Medical
11 Services Trust Fund (fund 5185).

189 - Division of Environmental Protection –

Air Pollution Control Fund

(WV Code Chapter 22)

Fund 3336 FY 2017 Org 0313

| | | | | |
|---|--|-------|----|-----------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 5,667,421 |
|---|--|-------|----|-----------|

Enr. SB 1013

| | | | | |
|---|------------------------------|-------|----|------------------|
| 2 | Current Expenses | 13000 | | 1,518,704 |
| 3 | Repairs and Alterations..... | 06400 | | 84,045 |
| 4 | Equipment..... | 07000 | | 115,356 |
| 5 | Unclassified | 09900 | | 5,580 |
| 6 | Other Assets | 69000 | | 52,951 |
| 7 | Directed Transfer | 70000 | | <u>1,000,000</u> |
| 8 | Total..... | | \$ | 8,444,057 |

9 The above appropriation for Directed Transfer (fund 3336, appropriation 70000) shall be
10 transferred to the Department of Health and Human Resources, Division of Human Services – Medical
11 Services Trust Fund (fund 5185).

190 - Division of Environmental Protection –

Environmental Laboratory

Certification Fund

(WV Code Chapter 22)

Fund 3340 FY 2017 Org 0313

| | | | | |
|---|--|-------|----|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 296,164 |
| 2 | Current Expenses | 13000 | | 216,288 |
| 3 | Repairs and Alterations..... | 06400 | | 1,000 |
| 4 | Equipment..... | 07000 | | 6,500 |
| 5 | Unclassified | 09900 | | 400 |
| 6 | Other Assets | 69000 | | <u>4,000</u> |
| 7 | Total..... | | \$ | 524,352 |

191 - Division of Environmental Protection –

Stream Restoration Fund

(WV Code Chapter 22)

Fund 3349 FY 2017 Org 0313

| | | | | |
|---|------------------------|-------|----|------------|
| 1 | Current Expenses | 13000 | \$ | 10,298,205 |
|---|------------------------|-------|----|------------|

192 - Division of Environmental Protection –

Litter Control Fund

(WV Code Chapter 22)

Fund 3486 FY 2017 Org 0313

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

193 - Division of Environmental Protection –

Recycling Assistance Fund

(WV Code Chapter 22)

Fund 3487 FY 2017 Org 0313

| | | | | |
|---|--|-------|----|-----------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 646,395 |
| 2 | Current Expenses | 13000 | | 2,735,112 |
| 3 | Repairs and Alterations..... | 06400 | | 800 |
| 4 | Equipment..... | 07000 | | 500 |
| 5 | Unclassified | 09900 | | 400 |
| 6 | Other Assets | 69000 | | 2,500 |
| 7 | Total..... | | \$ | 3,385,707 |

194 - Division of Environmental Protection –

Mountaintop Removal Fund

(WV Code Chapter 22)

Fund 3490 FY 2017 Org 0313

| | | | | |
|---|--|-------|----|-----------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 1,228,345 |
| 2 | Current Expenses | 13000 | | 638,729 |
| 3 | Repairs and Alterations..... | 06400 | | 30,112 |
| 4 | Equipment..... | 07000 | | 23,725 |
| 5 | Unclassified | 09900 | | 1,180 |

Enr. SB 1013

| | | | |
|---|--------------------|-------|---------------|
| 6 | Other Assets | 69000 | <u>15,500</u> |
| 7 | Total | | \$ 1,937,591 |

195 - Oil and Gas Conservation Commission –

Special Oil and Gas Conservation Fund

(WV Code Chapter 22C)

Fund 3371 FY 2017 Org 0315

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

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

196 - Division of Health –

The Vital Statistics Account

(WV Code Chapter 16)

Fund 5144 FY 2017 Org 0506

| | | | |
|---|--|-------|------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 876,771 |
| 2 | Unclassified | 09900 | 15,500 |
| 3 | Current Expenses. | 13000 | <u>1,257,788</u> |
| 4 | Total | | \$ 2,150,059 |

197 - Division of Health –

Hospital Services Revenue Account

Special Fund

Capital Improvement, Renovation and Operations

(WV Code Chapter 16)

Fund 5156 FY 2017 Org 0506

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

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

7 Additional funds have been appropriated in fund 0525, fiscal year 2017, organization 0506, for
 8 the operation of the institutional facilities. The Secretary of the Department of Health and Human
 9 Resources is authorized to utilize up to ten percent of the funds from the appropriation for Institutional
 10 Facilities Operations to facilitate cost effective and cost saving services at the community level.

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

14 From the above appropriation to Institutional Facilities Operations, together with available
 15 funds from the Consolidated Medical Services Fund (fund 0525, appropriation 33500) on July 1, 2016,
 16 the sum of \$160,000 shall be transferred to the Department of Agriculture – Land Division – Farm
 17 Operating Fund (1412) as advance payment for the purchase of food products; actual payments for
 18 such purchases shall not be required until such credits have been completely expended.

*198 - Division of Health –
 Laboratory Services Fund
 (WV Code Chapter 16)*

Fund 5163 FY 2017 Org 0506

| | | | | |
|---|--|-------|----|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 912,657 |
| 2 | Unclassified | 09900 | | 18,114 |
| 3 | Current Expenses | 13000 | | <u>880,716</u> |

| | | | | |
|---|-------------|--|----|-----------|
| 4 | Total | | \$ | 1,811,487 |
|---|-------------|--|----|-----------|

*199 - Division of Health –
The Health Facility Licensing Account*

(WV Code Chapter 16)

Fund 5172 FY 2017 Org 0506

| | | | | |
|---|--|-------|----|---------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 605,950 |
| 2 | Unclassified | 09900 | | 7,113 |
| 3 | Current Expenses | 13000 | | 98,247 |
| 4 | Total | | \$ | 711,310 |

*200 - Division of Health –
Hepatitis B Vaccine*

(WV Code Chapter 16)

Fund 5183 FY 2017 Org 0506

| | | | | |
|---|------------------------|-------|----|--------|
| 1 | Current Expenses | 13000 | \$ | 13,800 |
|---|------------------------|-------|----|--------|

*201 - Division of Health –
Lead Abatement Account*

(WV Code Chapter 16)

Fund 5204 FY 2017 Org 0506

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

*202 - Division of Health –
West Virginia Birth-to-Three Fund*

(WV Code Chapter 16)

Fund 5214 FY 2017 Org 0506

Enr. SB 1013

| | | | | |
|---|--|-------|----|-------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 707,545 |
| 2 | Unclassified | 09900 | | 223,999 |
| 3 | Current Expenses | 13000 | | <u>24,668,438</u> |
| 4 | Total..... | | \$ | 25,599,982 |

203 - Division of Health –

Tobacco Control Special Fund

(WV Code Chapter 16)

Fund 5218 FY 2017 Org 0506

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

204 - West Virginia Health Care Authority –

Health Care Cost Review Fund

(WV Code Chapter 16)

Fund 5375 FY 2017 Org 0507

| | | | | |
|---|--|-------|----|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 3,033,821 |
| 2 | Hospital Assistance..... | 02500 | | 600,000 |
| 3 | Unclassified | 09900 | | 67,000 |
| 4 | Current Expenses | 13000 | | 2,837,945 |
| 5 | Repairs and Alterations..... | 06400 | | 25,000 |
| 6 | Equipment..... | 07000 | | 50,000 |
| 7 | Buildings | 25800 | | 25,000 |
| 8 | Other Assets | 69000 | | <u>100,000</u> |
| 9 | Total..... | | \$ | 6,738,766 |

10 The above appropriation is to be expended in accordance with and pursuant to the provisions
11 of W.Va. Code §16-29B and from the Special Revolving Fund designated Health Care Cost Review
12 Fund.

13 The Health Care Authority is authorized to transfer up to \$1,500,000 from fund 5375 to the
 14 West Virginia Health Information Network Account (fund 5380) as authorized per W.Va. Code §16-
 15 29G-4.

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

Fund 5380 FY 2017 Org 0507

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

206 - Division of Human Services –

Health Care Provider Tax –

Medicaid State Share Fund

(WV Code Chapter 11)

Fund 5090 FY 2017 Org 0511

| | | | | |
|---|--|-------|----|-------------|
| 1 | Medical Services..... | 18900 | \$ | 198,381,008 |
| 2 | Medical Services Administrative Costs..... | 78900 | | 418,992 |
| 3 | Total..... | | \$ | 198,800,000 |

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

207 - Division of Human Services –

Child Support Enforcement Fund

(WV Code Chapter 48A)

Fund 5094 FY 2017 Org 0511

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

5 Any unexpended balances remaining in the appropriations for Unclassified (fund 5094,
 6 appropriation 09900) and Current Expenses (fund 5094, appropriation 13000) at the close of the fiscal
 7 year 2016 are hereby reappropriated for expenditure during the fiscal year 2017.

208 - Division of Human Services –

Medical Services Trust Fund

(WV Code Chapter 9)

Fund 5185 FY 2017 Org 0511

| | | | | |
|---|--|-------|----|----------------|
| 1 | Medical Services..... | 18900 | \$ | 160,910,206 |
| 2 | Medical Services Administrative Costs..... | 78900 | | <u>548,723</u> |
| 3 | Total..... | | \$ | 161,458,929 |

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

209 - Division of Human Services –

James “Tiger” Morton Catastrophic Illness Fund

(WV Code Chapter 16)

Fund 5454 FY 2017 Org 0511

Enr. SB 1013

| | | | | |
|---|--|-------|----|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 89,392 |
| 2 | Unclassified | 09900 | | 16,031 |
| 3 | Current Expenses | 13000 | | 1,497,688 |
| 4 | Directed Transfer | 70000 | | <u>700,000</u> |
| 5 | Total..... | | \$ | 2,303,111 |

6 The above appropriation for Directed Transfer (fund 5454, appropriation 70000) shall be
7 transferred to the Department of Health and Human Resources, Division of Human Services –
8 Medical Services Trust Fund (fund 5185).

210 - Division of Human Services –

Domestic Violence Legal Services Fund

(WV Code Chapter 48)

Fund 5455 FY 2017 Org 0511

| | | | | |
|---|------------------------|-------|----|-----------|
| 1 | Current Expenses | 13000 | \$ | 1,077,982 |
|---|------------------------|-------|----|-----------|

211 - Division of Human Services –

West Virginia Works Separate State College Program Fund

(WV Code Chapter 9)

Fund 5467 FY 2017 Org 0511

| | | | | |
|---|------------------------|-------|----|-----------|
| 1 | Current Expenses | 13000 | \$ | 1,065,000 |
|---|------------------------|-------|----|-----------|

212 - Division of Human Services –

West Virginia Works Separate State Two-Parent Program Fund

(WV Code Chapter 9)

Fund 5468 FY 2017 Org 0511

| | | | | |
|---|------------------------|-------|----|-----------|
| 1 | Current Expenses | 13000 | \$ | 3,250,000 |
|---|------------------------|-------|----|-----------|

213 - Division of Human Services –

Marriage Education Fund

(WV Code Chapter 9)

Fund 5490 FY 2017 Org 0511

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

DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY

214 - 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 2017 Org 0601

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

215 - State Armory Board –

General Armory Fund

(WV Code Chapter 15)

Fund 6057 FY 2017 Org 0603

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

8 From the above appropriations, the Adjutant General may receive and expend funds to conduct
 9 operations and activities to include functions of the Military Authority. The Adjutant General may

Enr. SB 1013

10 transfer funds between appropriations, except no funds may be transferred to Personal Services and
11 Employee Benefits (fund 6057, appropriation 00100).

216 - Division of Homeland Security and

Emergency Management –

West Virginia Interoperable Radio Project

(WV Code Chapter 24)

Fund 6295 FY 2017 Org 0606

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

2 Any unexpended balance remaining in the appropriation for Unclassified – Total (fund 6295,
3 appropriation 09600) at the close of fiscal year 2016 is hereby reappropriated for expenditure during
4 the fiscal year 2017.

217 - West Virginia Division of Corrections –

Parolee Supervision Fees

(WV Code Chapter 62)

Fund 6362 FY 2017 Org 0608

| | | | | |
|---|--|-------|----|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 1,013,793 |
| 2 | Unclassified | 09900 | | 9,804 |
| 3 | Current Expenses | 13000 | | 758,480 |
| 4 | Equipment..... | 07000 | | 30,000 |
| 5 | Other Assets | 69000 | | 40,129 |
| 6 | Directed Transfer | 70000 | | <u>500,000</u> |
| 7 | Total..... | | \$ | 2,352,206 |

8 The above appropriation for Directed Transfer (fund 6362, appropriation 70000) shall be
9 transferred to the Department of Health and Human Resources, Division of Human Services – Medical
10 Services Trust Fund (fund 5185).

218 - West Virginia State Police –

Motor Vehicle Inspection Fund

(WV Code Chapter 17C)

Fund 6501 FY 2017 Org 0612

| | | | | |
|---|--|-------|----|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 1,786,923 |
| 2 | Current Expenses | 13000 | | 488,211 |
| 3 | Repairs and Alterations..... | 06400 | | 204,500 |
| 4 | Equipment..... | 07000 | | 4,770,751 |
| 5 | Buildings | 25800 | | 534,000 |
| 6 | Other Assets | 69000 | | 5,000 |
| 7 | BRIM Premium..... | 91300 | | <u>302,432</u> |
| 8 | Total..... | | \$ | 8,091,817 |

9 The total amount of these appropriations shall be paid from the Special Revenue Fund out of
 10 fees collected for inspection stickers as provided by law.

219 - West Virginia State Police –

Drunk Driving Prevention Fund

(WV Code Chapter 15)

Fund 6513 FY 2017 Org 0612

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

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

220 - West Virginia State Police –

Surplus Real Property Proceeds Fund

(WV Code Chapter 15)

Fund 6516 FY 2017 Org 0612

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

221 - West Virginia State Police –

Surplus Transfer Account

(WV Code Chapter 15)

Fund 6519 FY 2017 Org 0612

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

222 - West Virginia State Police –

Central Abuse Registry Fund

(WV Code Chapter 15)

Fund 6527 FY 2017 Org 0612

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 236,881 |
| 2 | Current Expenses | 13000 | | 51,443 |
| 3 | Repairs and Alterations..... | 06400 | | 500 |
| 4 | Equipment..... | 07000 | | 200,500 |
| 5 | Other Assets | 69000 | | 500 |
| 6 | BRIM Premium..... | 91300 | | <u>18,524</u> |

| | | | | |
|---|-------------|--|----|---------|
| 7 | Total | | \$ | 508,348 |
|---|-------------|--|----|---------|

223 - West Virginia State Police –

Bail Bond Enforcer Account

(WV Code Chapter 15)

Fund 6532 FY 2017 Org 0612

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

224 - West Virginia State Police –

State Police Academy Post Exchange

(WV Code Chapter 15)

Fund 6544 FY 2017 Org 0612

| | | | | |
|---|------------------------|-------|----|---------|
| 1 | Current Expenses | 13000 | \$ | 160,000 |
|---|------------------------|-------|----|---------|

| | | | | |
|---|-------------------------------|-------|--|---------------|
| 2 | Repairs and Alterations | 06400 | | <u>40,000</u> |
|---|-------------------------------|-------|--|---------------|

| | | | | |
|---|-------------|--|----|---------|
| 3 | Total | | \$ | 200,000 |
|---|-------------|--|----|---------|

225 - Regional Jail and Correctional Facility Authority

(WV Code Chapter 31)

Fund 6675 FY 2017 Org 0615

| | | | | |
|---|---|-------|----|-----------|
| 1 | Personal Services and Employee Benefits | 00100 | \$ | 1,971,039 |
|---|---|-------|----|-----------|

| | | | | |
|---|--------------------|-------|--|-----------|
| 2 | Debt Service | 04000 | | 9,000,000 |
|---|--------------------|-------|--|-----------|

| | | | | |
|---|------------------------|-------|--|---------|
| 3 | Current Expenses | 13000 | | 495,852 |
|---|------------------------|-------|--|---------|

| | | | | |
|---|-------------------------------|-------|--|-------|
| 4 | Repairs and Alterations | 06400 | | 4,000 |
|---|-------------------------------|-------|--|-------|

| | | | | |
|---|-----------------|-------|--|--------------|
| 5 | Equipment | 07000 | | <u>1,743</u> |
|---|-----------------|-------|--|--------------|

| | | | | |
|---|-------------|--|----|------------|
| 6 | Total | | \$ | 11,472,634 |
|---|-------------|--|----|------------|

226 - Fire Commission –

Fire Marshal Fees

(WV Code Chapter 29)

Fund 6152 FY 2017 Org 0619

Enr. SB 1013

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 2,848,036 |
| 2 | Unclassified | 09900 | | 3,800 |
| 3 | Current Expenses | 13000 | | 1,249,550 |
| 4 | Repairs and Alterations..... | 06400 | | 58,500 |
| 5 | Equipment..... | 07000 | | 35,800 |
| 6 | Other Assets | 69000 | | 12,000 |
| 7 | Directed Transfer | 70000 | | 500,000 |
| 8 | BRIM Premium..... | 91300 | | <u>50,000</u> |
| 9 | Total..... | | \$ | 4,757,686 |

10 The above appropriation for Directed Transfer (fund 6152, appropriation 70000) shall be
 11 transferred to the Department of Health and Human Resources, Division of Human Services – Medical
 12 Services Trust Fund (fund 5185).

227 - Division of Justice and Community Services –

WV Community Corrections Fund

(WV Code Chapter 62)

Fund 6386 FY 2017 Org 0620

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

228 - Division of Justice and Community Services –

Court Security Fund

(WV Code Chapter 51)

Fund 6804 FY 2017 Org 0620

| | | | | |
|---|--|-------|----|--------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 21,865 |
|---|--|-------|----|--------|

Enr. SB 1013

| | | | |
|---|------------------------|-------|------------------|
| 2 | Current Expenses | 13000 | <u>1,478,135</u> |
| 3 | Total | | \$ 1,500,000 |

DEPARTMENT OF REVENUE

229 - Division of Financial Institutions

(WV Code Chapter 31A)

Fund 3041 FY 2017 Org 0303

| | | | |
|---|--|-------|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 2,421,059 |
| 2 | Unclassified | 09900 | 32,290 |
| 3 | Current Expenses | 13000 | 729,227 |
| 4 | Repairs and Alterations..... | 06400 | 500 |
| 5 | Equipment..... | 07000 | 16,000 |
| 6 | Other Assets | 69000 | <u>30,000</u> |
| 7 | Total..... | | \$ 3,229,076 |

230 - Office of the Secretary –

Revenue Shortfall Reserve Fund

(WV Code Chapter 11B)

Fund 7005 FY 2017 Org 0701

| | | | |
|---|---|-------|---------------|
| 1 | Medical Services Trust Fund – Transfer..... | 51200 | \$ 70,000,000 |
|---|---|-------|---------------|

2 The above appropriation for Medical Services Trust Fund – Transfer (appropriation 51200) shall
3 be transferred to the Medical Services Trust Fund (fund 5185).

231 - Office of the Secretary –

State Debt Reduction Fund

(WV Code Chapter 29)

Fund 7007 FY 2017 Org 0701

| | | | |
|---|-------------------------|-------|------------|
| 1 | Directed Transfer | 70000 | 20,000,000 |
|---|-------------------------|-------|------------|

Enr. SB 1013

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

232 - Tax Division –

Cemetery Company Account

(WV Code Chapter 35)

Fund 7071 FY 2017 Org 0702

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

233 - Tax Division –

Special Audit and Investigative Unit

(WV Code Chapter 11)

Fund 7073 FY 2017 Org 0702

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

234 - Tax Division –

Wine Tax Administration Fund

(WV Code Chapter 60)

Fund 7087 FY 2017 Org 0702

| | | | | |
|---|--|-------|----|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 254,162 |
| 2 | Current Expenses | 13000 | | <u>5,406</u> |

| | | | | |
|---|-------------|--|----|---------|
| 3 | Total | | \$ | 259,568 |
|---|-------------|--|----|---------|

235 - Tax Division –

Reduced Cigarette Ignition Propensity

Standard and Fire Prevention Act Fund

(WV Code Chapter 47)

Fund 7092 FY 2017 Org 0702

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

236 - Tax Division –

Local Sales Tax and Excise Tax

Administration Fund

(WV Code Chapter 11)

Fund 7099 FY 2017 Org 0702

| | | | | |
|---|--|-------|----|-----------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 1,508,968 |
| 2 | Unclassified | 09900 | | 10,000 |
| 3 | Current Expenses | 13000 | | 784,563 |
| 4 | Repairs and Alterations..... | 06400 | | 1,000 |
| 5 | Equipment..... | 07000 | | 5,000 |
| 6 | Total | | \$ | 2,309,531 |

237 - State Budget Office –

Public Employees Insurance Reserve Fund

(WV Code Chapter 11B)

Fund 7400 FY 2017 Org 0703

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

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

238 – State Budget Office –

Public Employee Insurance Agency Financial Stability Fund

(WV Code Chapter 11B)

Fund 7401 FY 2017 Org 0703

| | | | | |
|---|-----------------------------|-------|----|-------------------|
| 1 | Retiree Premium Offset..... | 80101 | \$ | 5,000,000 |
| 2 | PEIA Reserve..... | 80102 | | <u>10,000,000</u> |
| 3 | Total..... | | \$ | 15,000,000 |

4 The above appropriation shall be transferred to special revenue fund to be utilized by the West
 5 Virginia Public Employees Insurance Agency for the purposes of permitting the PEIA Finance Board
 6 to offset \$5 million in retiree premium increases. Additionally, \$10 million will be put into a reserve
 7 fund to stabilize and preserve the future solvency of PEIA. Such amount shall not be included in the
 8 calculation of the plan year aggregate premium cost-sharing percentages between employers and
 9 employees.

239 - Insurance Commissioner –

Examination Revolving Fund

(WV Code Chapter 33)

Fund 7150 FY 2017 Org 0704

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 721,117 |
| 2 | Current Expenses | 13000 | | 1,357,201 |
| 3 | Repairs and Alterations..... | 06400 | | 3,000 |
| 4 | Equipment..... | 07000 | | 81,374 |
| 5 | Buildings | 25800 | | 8,289 |
| 6 | Other Assets | 69000 | | <u>11,426</u> |
| 7 | Total..... | | \$ | 2,182,407 |

240 - Insurance Commissioner –

Consumer Advocate

(WV Code Chapter 33)

Fund 7151 FY 2017 Org 0704

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 552,228 |
| 2 | Current Expenses | 13000 | | 202,152 |
| 3 | Repairs and Alterations..... | 06400 | | 5,000 |
| 4 | Equipment..... | 07000 | | 34,225 |
| 5 | Buildings | 25800 | | 4,865 |
| 6 | Other Assets | 69000 | | <u>19,460</u> |
| 7 | Total..... | | \$ | 817,930 |

241 - Insurance Commissioner –

Insurance Commission Fund

(WV Code Chapter 33)

Fund 7152 FY 2017 Org 0704

| | | | | |
|---|--|-------|----|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 25,039,727 |
| 2 | Current Expenses | 13000 | | 8,797,758 |
| 3 | Repairs and Alterations..... | 06400 | | 68,614 |
| 4 | Equipment..... | 07000 | | 1,728,240 |
| 5 | Buildings | 25800 | | 25,000 |
| 6 | Other Assets | 69000 | | <u>340,661</u> |
| 7 | Total..... | | \$ | 36,000,000 |

242 - Insurance Commissioner –

Workers' Compensation Old Fund

(WV Code Chapter 23)

Fund 7162 FY 2017 Org 0704

Enr. SB 1013

| | | | | |
|---|-------------------------|-------|----|--------------------|
| 1 | Employee Benefits | 01000 | \$ | 125,000 |
| 2 | Current Expenses | 13000 | | <u>549,875,000</u> |
| 3 | Total | | \$ | 550,000,000 |

243- Insurance Commissioner –

Workers' Compensation Uninsured Employers' Fund

(WV Code Chapter 23)

Fund 7163 FY 2017 Org 0704

| | | | | |
|---|------------------------|-------|----|------------|
| 1 | Current Expenses | 13000 | \$ | 27,000,000 |
|---|------------------------|-------|----|------------|

244 - Insurance Commissioner –

Self-Insured Employer Guaranty Risk Pool

(WV Code Chapter 23)

Fund 7164 FY 2017 Org 0704

| | | | | |
|---|------------------------|-------|----|-----------|
| 1 | Current Expenses | 13000 | \$ | 5,000,000 |
|---|------------------------|-------|----|-----------|

245 - Insurance Commissioner –

Self-Insured Employer Security Risk Pool

(WV Code Chapter 23)

Fund 7165 FY 2017 Org 0704

| | | | | |
|---|------------------------|-------|----|------------|
| 1 | Current Expenses | 13000 | \$ | 10,000,000 |
|---|------------------------|-------|----|------------|

246 - Lottery Commission –

Revenue Center Construction Fund

(WV Code Chapter 29)

Fund 7209 FY 2017 Org 0705

| | | | | |
|---|-----------------|-------|----|---------|
| 1 | Buildings | 25800 | \$ | 500,000 |
|---|-----------------|-------|----|---------|

247 - Municipal Bond Commission

(WV Code Chapter 13)

Fund 7253 FY 2017 Org 0706

Enr. SB 1013

| | | | | |
|---|--|-------|----|------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 247,523 |
| 2 | Current Expenses | 13000 | | 144,844 |
| 3 | Equipment..... | 07000 | | <u>100</u> |
| 4 | Total..... | | \$ | 392,467 |

248 - Racing Commission –

Relief Fund

(WV Code Chapter 19)

Fund 7300 FY 2017 Org 0707

| | | | | |
|---|--------------------------------|-------|----|--------|
| 1 | Medical Expenses – Total | 24500 | \$ | 57,000 |
|---|--------------------------------|-------|----|--------|

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

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

249 - Racing Commission –

Administration and Promotion Account

(WV Code Chapter 19)

Fund 7304 FY 2017 Org 0707

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

250 - Racing Commission –

General Administration

(WV Code Chapter 19)

Fund 7305 FY 2017 Org 0707

| | | | | |
|---|--|-------|----|-----------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 2,271,339 |
|---|--|-------|----|-----------|

Enr. SB 1013

| | | | | |
|---|------------------------------|-------|----|---------------|
| 2 | Current Expenses | 13000 | | 566,248 |
| 3 | Repairs and Alterations..... | 06400 | | 7,000 |
| 4 | Other Assets | 69000 | | <u>50,000</u> |
| 5 | Total..... | | \$ | 2,894,587 |

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

(WV Code Chapter 19)

Fund 7307 FY 2017 Org 0707

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

252 - Alcohol Beverage Control Administration –

Wine License Special Fund

(WV Code Chapter 60)

Fund 7351 FY 2017 Org 0708

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

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

253 - Alcohol Beverage Control Administration

(WV Code Chapter 60)

Fund 7352 FY 2017 Org 0708

| | | | | |
|----|--|-------|----|------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 5,413,237 |
| 2 | Current Expenses | 13000 | | 2,897,577 |
| 3 | Repairs and Alterations..... | 06400 | | 84,000 |
| 4 | Equipment..... | 07000 | | 108,000 |
| 5 | Buildings | 25800 | | 100 |
| 6 | Purchase of Supplies for Resale | 41900 | | 72,500,000 |
| 7 | Transfer Liquor Profits and Taxes | 42500 | | 16,000,000 |
| 8 | Other Assets | 69000 | | 100 |
| 9 | Land | 73000 | | <u>100</u> |
| 10 | Total..... | | \$ | 97,003,114 |

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

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

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

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

254 - State Athletic Commission Fund

(WV Code Chapter 29)

Fund 7009 FY 2017 Org 0933

| | | | | |
|---|------------------------|-------|----|--------|
| 1 | Current Expenses | 13000 | \$ | 20,000 |
|---|------------------------|-------|----|--------|

DEPARTMENT OF TRANSPORTATION

255 - Division of Motor Vehicles –

Dealer Recovery Fund

(WV Code Chapter 17)

Fund 8220 FY 2017 Org 0802

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

256 - Division of Motor Vehicles –

Motor Vehicle Fees Fund

(WV Code Chapter 17B)

Fund 8223 FY 2017 Org 0802

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 2,852,799 |
| 2 | Current Expenses | 13000 | | 4,882,937 |
| 3 | Repairs and Alterations..... | 06400 | | 16,000 |
| 4 | Equipment..... | 07000 | | 75,000 |
| 5 | Other Assets | 69000 | | 10,000 |
| 6 | BRIM Premium..... | 91300 | | <u>74,775</u> |
| 7 | Total..... | | \$ | 7,911,511 |

257 - Division of Highways –

A. James Manchin Fund

(WV Code Chapter 22)

Fund 8319 FY 2017 Org 0803

| | | | | |
|---|------------------------|-------|----|-----------|
| 1 | Current Expenses | 13000 | \$ | 1,650,000 |
|---|------------------------|-------|----|-----------|

258 - Public Port Authority –

Special Railroad and Intermodal Enhancement Fund

(WV Code Chapter 17)

Fund 8254 FY 2017 Org 0806

| | | | | |
|---|------------------------|-------|----|------------------|
| 1 | Current Expenses | 13000 | \$ | 510,000 |
| 2 | Other Assets | 69000 | | <u>3,490,000</u> |
| 3 | Total | | \$ | 4,000,000 |

DEPARTMENT OF VETERANS' ASSISTANCE

259 - Veterans' Facilities Support Fund

(WV Code Chapter 9A)

Fund 6703 FY 2017 Org 0613

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 94,210 |
| 2 | Current Expenses | 13000 | | 2,255,997 |
| 3 | Repairs and Alterations..... | 06400 | | 10,000 |
| 4 | Equipment..... | 07000 | | 10,000 |
| 5 | Other Assets | 69000 | | <u>10,000</u> |
| 6 | Total | | \$ | 2,380,207 |

260 - Department of Veterans' Assistance –

WV Veterans' Home –

Special Revenue Operating Fund

(WV Code Chapter 9A)

Fund 6754 FY 2017 Org 0618

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

BUREAU OF SENIOR SERVICES

261 - Bureau of Senior Services –

Community Based Service Fund

(WV Code Chapter 22)

Fund 5409 FY 2017 Org 0508

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

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

WEST VIRGINIA COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION

262 - West Virginia University at Parkersburg –

Land Sale Account

(WV Code Chapter 18B)

Fund 4322 FY 2017 Org 0464

| | | | | |
|---|---|-------|----|---------|
| 1 | Capital Outlay, Repairs and Equipment | 58900 | \$ | 532,000 |
|---|---|-------|----|---------|

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

HIGHER EDUCATION POLICY COMMISSION

263 - 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 2017 Org 0442

| | | | | |
|---|---|-------|----|----------------|
| 1 | Debt Service | 04000 | \$ | 27,720,321 |
| 2 | General Capital Expenditures | 30600 | | 5,000,000 |
| 3 | Facilities Planning and Administration..... | 38600 | | <u>421,082</u> |

4 Total..... \$ 33,141,403

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

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

264 - Tuition Fee Revenue Bond Construction Fund

(WV Code Chapters 18 and 18B)

Fund 4906 FY 2017 Org 0442

1 Any unexpended balance remaining in the appropriation for Capital Outlay (fund 4906,
2 appropriation 51100) at the close of the fiscal year 2016 is hereby reappropriated for expenditure
3 during the fiscal year 2017.

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

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

265 - Community and Technical College –

Capital Improvement Fund

(WV Code Chapter 18B)

Fund 4908 FY 2017 Org 0442

1 Any unexpended balance remaining in the appropriation for Capital Improvements – Total (fund
2 4908, appropriation 95800) at the close of fiscal year 2016 is hereby reappropriated for expenditure
3 during the fiscal year 2017.

Enr. SB 1013

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

266 - West Virginia University –

West Virginia University Health Sciences Center

(WV Code Chapters 18 and 18B)

Fund 4179 FY 2017 Org 0463

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

MISCELLANEOUS BOARDS AND COMMISSIONS

267- Board of Barbers and Cosmetologists –

Barbers and Beauticians Special Fund

(WV Code Chapters 16 and 30)

Fund 5425 FY 2017 Org 0505

| | | | | |
|---|--|-------|----|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 504,497 |
| 2 | Current Expenses | 13000 | | <u>239,969</u> |
| 3 | Total..... | | \$ | 744,466 |

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

268- Hospital Finance Authority –

Hospital Finance Authority Fund

(WV Code Chapter 16)

Fund 5475 FY 2017 Org 0509

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 85,981 |
| 2 | Unclassified. | 09900 | | 1,450 |
| 3 | Current Expenses | 13000 | | <u>57,740</u> |
| 4 | Total | | \$ | 145,171 |

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

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

Licensed Practical Nurses

(WV Code Chapter 30)

Fund 8517 FY 2017 Org 0906

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 430,324 |
| 2 | Current Expenses | 13000 | | <u>53,133</u> |
| 3 | Total | | \$ | 483,457 |

270 - WV Board of Examiners for Registered Professional Nurses –

Registered Professional Nurses

(WV Code Chapter 30)

Fund 8520 FY 2017 Org 0907

| | | | | |
|---|--|-------|----|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 1,081,694 |
| 2 | Current Expenses | 13000 | | 295,339 |
| 3 | Repairs and Alterations..... | 06400 | | 3,000 |
| 4 | Equipment..... | 07000 | | 19,500 |
| 5 | Other Assets | 69000 | | 4,500 |
| 6 | Directed Transfer | 70000 | | <u>500,000</u> |
| 7 | Total | | \$ | 1,904,033 |

Enr. SB 1013

8 The above appropriation for Directed Transfer (fund 8520, appropriation 70000) shall be
9 transferred to the Department of Health and Human Resources, Division of Human Services – Medical
10 Services Trust Fund (fund 5185).

271 - Public Service Commission

(WV Code Chapter 24)

Fund 8623 FY 2017 Org 0926

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

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

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

272 - Public Service Commission –

Gas Pipeline Division –

Public Service Commission Pipeline Safety Fund

(WV Code Chapter 24B)

Fund 8624 FY 2017 Org 0926

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

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

273 - Public Service Commission –

Motor Carrier Division

(WV Code Chapter 24A)

Fund 8625 FY 2017 Org 0926

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

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

274 - Public Service Commission –

Consumer Advocate Fund

(WV Code Chapter 24)

Fund 8627 FY 2017 Org 0926

Enr. SB 1013

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

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

275 - Real Estate Commission –

Real Estate License Fund

(WV Code Chapter 30)

Fund 8635 FY 2017 Org 0927

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

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

276 - WV Board of Examiners for Speech-Language

Pathology and Audiology –

Speech-Language Pathology and Audiology Operating Fund

(WV Code Chapter 30)

Fund 8646 FY 2017 Org 0930

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

277 - WV Board of Respiratory Care –

Board of Respiratory Care Fund

(WV Code Chapter 30)

Fund 8676 FY 2017 Org 0935

| | | | | |
|---|--|-------|----|------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 79,583 |
| 2 | Current Expenses | 13000 | | 51,047 |
| 3 | Repairs and Alterations..... | 06400 | | <u>400</u> |
| 4 | Total..... | | \$ | 131,030 |

278 - WV Board of Licensed Dietitians –

Dietitians Licensure Board Fund

(WV Code Chapter 30)

Fund 8680 FY 2017 Org 0936

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

279 - Massage Therapy Licensure Board –

Massage Therapist Board Fund

(WV Code Chapter 30)

Fund 8671 FY 2017 Org 0938

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 104,358 |
| 2 | Current Expenses | 13000 | | <u>22,708</u> |
| 3 | Total..... | | \$ | 127,066 |

280 - Board of Medicine –

Medical Licensing Board Fund

(WV Code Chapter 30)

Fund 9070 FY 2017 Org 0945

Enr. SB 1013

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 1,047,752 |
| 2 | Current Expenses | 13000 | | 988,789 |
| 3 | Repairs and Alterations..... | 06400 | | <u>20,000</u> |
| 4 | Total..... | | \$ | 2,056,541 |

281 - West Virginia Enterprise Resource Planning Board –

Enterprise Resource Planning System Fund

(WV Code Chapter 12)

Fund 9080 FY 2017 Org 0947

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

282 - Board of Treasury Investments –

Board of Treasury Investments Fee Fund

(WV Code Chapter 12)

Fund 9152 FY 2017 Org 0950

| | | | | |
|---|---|-------|----|------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 715,279 |
| 2 | Unclassified | 09900 | | 12,667 |
| 3 | Current Expenses | 13000 | | 488,074 |
| 4 | BRIM Premium..... | 91300 | | 50,687 |
| 5 | Fees of Custodians, Fund Advisors and Fund Managers | 93800 | | <u>3,500,000</u> |
| 6 | Total..... | | \$ | 4,766,707 |

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

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

13 Total TITLE II, Section 3 — Other Funds

14 (Including claims against the state)..... \$ 1,980,026,910

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

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

283 - Education, Arts, Sciences and Tourism –

Debt Service Fund

(WV Code Chapter 5)

Fund 2252 FY 2017 Org 0211

Appro- Lottery
priation Funds

Enr. SB 1013

| | | | | |
|---|----------------------------|-------|----|------------|
| 1 | Debt Service – Total | 31000 | \$ | 10,000,000 |
|---|----------------------------|-------|----|------------|

284 - West Virginia Development Office –

Division of Tourism

(WV Code Chapter 5B)

Fund 3067 FY 2017 Org 0304

| | | | | |
|---|--------------------------------------|-------|----|------------------|
| 1 | Tourism – Telemarketing Center | 46300 | \$ | 82,080 |
| 2 | WV Film Office | 49800 | | 341,153 |
| 3 | Tourism – Advertising (R) | 61800 | | 1,822,407 |
| 4 | Tourism – Operations (R) | 66200 | | <u>3,970,510</u> |
| 5 | Total | | \$ | 6,216,150 |

6 Any unexpended balances remaining in the appropriations for Tourism – Advertising (fund
7 3067, appropriation 61800), and Tourism – Operations (fund 3067, appropriation 66200) at the close
8 of the fiscal year 2016 are hereby reappropriated for expenditure during the fiscal year 2017.

285 - Division of Natural Resources

(WV Code Chapter 20)

Fund 3267 FY 2017 Org 0310

| | | | | |
|---|--|-------|----|----------------|
| 1 | Personal Services and Employee Benefits | 00100 | \$ | 2,104,327 |
| 2 | Current Expenses | 13000 | | 23,000 |
| 3 | Pricketts Fort State Park | 32400 | | 106,560 |
| 4 | Non-Game Wildlife (R) | 52700 | | 367,248 |
| 5 | State Parks and Recreation Advertising (R) | 61900 | | <u>494,578</u> |
| 6 | Total | | \$ | 3,095,713 |

7 Any unexpended balances remaining in the appropriations for Unclassified (fund 3267,
8 appropriation 09900), Capital Outlay – Parks (fund 3267, appropriation 28800), Non-Game Wildlife
9 (fund 3267, appropriation 52700), and State Parks and Recreation Advertising (fund 3267,

10 appropriation 61900) at the close of the fiscal year 2016 are hereby reappropriated for expenditure
 11 during the fiscal year 2017.

286 - State Board of Education
 (WV Code Chapters 18 and 18A)
 Fund 3951 FY 2017 Org 0402

| | | | | |
|---|---|-------|----|------------|
| 1 | FBI Checks | 37200 | \$ | 108,860 |
| 2 | Vocational Education Equipment Replacement..... | 39300 | | 800,000 |
| 3 | Assessment Program (R) | 39600 | | 2,946,059 |
| 4 | 21st Century Technology Infrastructure | | | |
| 5 | Network Tools and Support (R) | 93300 | | 14,151,287 |
| 6 | Total | | \$ | 18,006,206 |

7 Any unexpended balances remaining in the appropriations for Unclassified (fund 3951,
 8 appropriation 09900), Current Expenses (fund 3951, appropriation 13000), Assessment Program
 9 (fund 3951, appropriation 39600), and 21st Century Technology Infrastructure Network Tools and
 10 Support (fund 3951, appropriation 93300) at the close of the fiscal year 2016 are hereby
 11 reappropriated for expenditure during the fiscal year 2017.

287 - State Department of Education –
School Building Authority –
Debt Service Fund
 (WV Code Chapter 18)
 Fund 3963 FY 2017 Org 0402

| | | | | |
|---|----------------------------|-------|----|------------|
| 1 | Debt Service – Total | 31000 | \$ | 7,507,700 |
| 2 | Directed Transfer | 70000 | | 10,492,300 |
| 3 | Total | | \$ | 18,000,000 |

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

288 - Department of Education and the Arts –

Office of the Secretary –

Control Account –

Lottery Education Fund

(WV Code Chapter 5F)

Fund 3508 FY 2017 Org 0431

| | | | | |
|---|--|-------|----|----------------|
| 1 | Unclassified (R)..... | 09900 | \$ | 11,864 |
| 2 | Current Expenses | 13000 | | 108,136 |
| 3 | Commission for National and Community Service..... | 19300 | | 350,228 |
| 4 | Arts Programs (R) | 50000 | | 81,510 |
| 5 | College Readiness..... | 57900 | | 154,906 |
| 6 | Statewide STEM 21 st Century Academy..... | 89700 | | 130,000 |
| 7 | Literacy Project (R) | 89900 | | <u>350,000</u> |
| 8 | Total..... | | \$ | 1,186,644 |

9 Any unexpended balances remaining in the appropriations for Unclassified (fund 3508,
 10 appropriation 09900), Governor’s Honors Academy (fund 3508, appropriation 47800), Arts Programs
 11 (fund 3508, appropriation 50000), and Literacy Project (fund 3508, appropriation 89900) at the close
 12 of fiscal year 2016 are hereby reappropriated for expenditure during the fiscal year 2017.

289 - Division of Culture and History –

Lottery Education Fund

(WV Code Chapter 29)

Fund 3534 FY 2017 Org 0432

| | | | | |
|---|--|-------|----|-----------|
| 1 | Huntington Symphony..... | 02700 | \$ | 73,823 |
| 2 | Preservation West Virginia (R) | 09200 | | 587,519 |
| 3 | Fairs and Festivals (R) | 12200 | | 1,668,297 |
| 4 | Archeological Curation/Capital Improvements (R)..... | 24600 | | 37,593 |

Enr. SB 1013

| | | | |
|----|--|-------|---------------|
| 5 | Historic Preservation Grants (R) | 31100 | 368,428 |
| 6 | West Virginia Public Theater | 31200 | 150,024 |
| 7 | Greenbrier Valley Theater | 42300 | 124,429 |
| 8 | Theater Arts of West Virginia | 46400 | 112,500 |
| 9 | Marshall Artists Series | 51800 | 45,007 |
| 10 | Grants for Competitive Arts Program (R)..... | 62400 | 726,000 |
| 11 | West Virginia State Fair | 65700 | 39,052 |
| 12 | Save the Music | 68000 | 30,000 |
| 13 | Contemporary American Theater Festival | 81100 | 71,602 |
| 14 | Independence Hall | 81200 | 34,097 |
| 15 | Mountain State Forest Festival..... | 86400 | 47,734 |
| 16 | WV Symphony | 90700 | 73,823 |
| 17 | Wheeling Symphony | 90800 | 73,823 |
| 18 | Appalachian Children's Chorus | 91600 | <u>68,193</u> |
| 19 | Total | | \$ 4,331,944 |

20 From the above appropriation for Preservation West Virginia (fund 3534, appropriation 09200)

21 funding shall be provided to the African-American Heritage Family Tree Museum (Fayette) \$3,342,

22 Aracoma Story (Logan) \$37,129, Arts Monongahela (Monongalia) \$14,852, Barbour County Arts

23 and Humanities Council \$1,114, Beckley Main Street (Raleigh) \$3,713, Buffalo Creek Memorial

24 (Logan) \$3,713, Carnegie Hall (Greenbrier) \$58,624, Ceredo Historical Society (Wayne) \$1,485,

25 Ceredo Kenova Railroad Museum (Wayne) \$1,485, Ceredo Museum (Wayne) \$900, Children's

26 Theatre of Charleston (Kanawha) \$3,909, Chuck Mathena Center (Mercer) \$78,165, Collis P.

27 Huntington Railroad Historical Society (Cabell) \$7,426, Country Music Hall of Fame and Museum

28 (Marion) \$5,198, First Stage Children's Theater Company \$1,485, Flannigan Murrell House

29 (Summers) \$4,726, Fort Ashby Fort (Mineral) \$1,114, Fort New Salem (Harrison) \$2,748, Fort

30 Randolph (Mason) \$3,713, General Adam Stephen Memorial Foundation (Berkeley) \$13,757,

31 Grafton Mother's Day Shrine Committee (Taylor) \$6,312, Hardy County Tour and Crafts Association
32 \$14,852, Heartwood in the Hills (Calhoun) \$6,300, Heritage Farm Museum & Village (Cabell)
33 \$37,129, Historic Fayette Theater (Fayette) \$4,084, Historic Middleway Conservancy (Jefferson)
34 \$743, Jefferson County Black History Preservation Society \$3,713, Jefferson County Historical
35 Landmark Commission \$5,941, Maddie Carroll House (Cabell) \$5,569, Marshall County Historical
36 Society \$6,312, McCoy Theater (Hardy) \$14,852, Morgantown Theater Company (Monongalia)
37 \$14,852, Mountaineer Boys' State (Lewis) \$7,426, Nicholas Old Main Foundation (Nicholas) \$1,485,
38 Norman Dillon Farm Museum (Berkeley) \$7,426, Old Opera House Theater Company (Jefferson)
39 \$11,138, Parkersburg Arts Center (Wood) \$14,852, Pocahontas Historic Opera House \$4,455,
40 Raleigh County All Wars Museum \$7,426, Rhododendron Girl's State (Ohio) \$7,426, Roane County
41 4-H and FFA Youth Livestock Program \$3,713, Scottish Heritage Society/N. Central WV (Harrison)
42 \$3,713, Society for the Preservation of McGrew House (Preston) \$2,599, Southern West Virginia
43 Veterans' Museum \$4,242, Summers County Historic Landmark Commission \$3,713, Those Who
44 Served War Museum (Mercer) \$2,970, Three Rivers Avian Center (Summers) \$6,638, Tug Valley
45 Arts Council (Mingo) \$3,713, Tug Valley Chamber of Commerce Coal House (Mingo) \$1,485,
46 Tunnelton Historical Society (Preston) \$1,485, Veterans Committee for Civic Improvement of
47 Huntington (Wayne) \$3,713, West Virginia Museum of Glass (Lewis) \$3,713, West Virginia Music
48 Hall of Fame (Kanawha) \$25,990, YMCA Camp Horseshoe (Tucker) \$74,257, Youth Museum of
49 Southern West Virginia (Raleigh) \$8,911, Z.D. Ramsdell House (Wayne) \$900.

50 From the above appropriation for Fairs and Festivals (fund 3534, appropriation 12200) funding
51 shall be provided to A Princeton 4th (Mercer) \$2,250, African-American Cultural Heritage Festival
52 (Jefferson) \$3,713, Alderson 4th of July Celebration (Greenbrier) \$3,713, Allegheny Echo
53 (Pocahontas) \$5,570, Alpine Festival/Leaf Peepers Festival (Tucker) \$8,354, American Civil War
54 (Grant) \$3,909, American Legion Post 8 Veterans Day Parade (McDowell) \$1,563, Angus Beef and
55 Cattle Show (Lewis) \$1,114, Annual Birch River Days (Nicholas) \$1,620, Annual Don Redman
56 Heritage Concert & Awards (Jefferson) \$1,173, Annual Ruddle Park Jamboree (Pendleton) \$5,863,

57 Antique Market Fair (Lewis) \$1,485, Apollo Theater-Summer Program (Berkeley) \$1,485, Apple
58 Butter Festival (Morgan) \$4,455, Arkansaw Homemaker's Heritage Weekend (Hardy) \$2,599, Armed
59 Forces Day-South Charleston (Kanawha) \$2,228, Arthurdale Heritage New Deal Festival (Preston)
60 \$3,713, Athens Town Fair (Mercer) \$1,485, Augusta Fair (Randolph) \$3,713, Autumn Harvest Fest
61 (Monroe) \$3,060, Barbour County Fair \$18,564, Barboursville Octoberfest (Cabell) \$3,713, Bass
62 Festival (Pleasants) \$1,374, Battelle District Fair (Monongalia) \$3,713, Battle of Dry Creek
63 (Greenbrier) \$1,114, Battle of Point Pleasant Memorial Committee (Mason) \$3,713, Belle Town Fair
64 (Kanawha) \$3,342, Belleville Homecoming (Wood) \$14,852, Bergoo Down Home Days (Webster)
65 \$1,857, Berkeley County Youth Fair \$13,738, Black Bear 4K Mountain Bike Race (Kanawha) \$855,
66 Black Heritage Festival (Harrison) \$4,455, Black Walnut Festival (Roane) \$7,426, Blast from the
67 Past (Upshur) \$1,800, Blue-Gray Reunion (Barbour) \$2,599, Boone County Fair \$7,426, Boone
68 County Labor Day Celebration \$2,970, Bradshaw Fall Festival (McDowell) \$1,485, Brandonville
69 Heritage Day (Preston) \$1,310, Braxton County Fair \$8,540, Braxton County Monster Fest / West
70 Virginia Autumn Festival \$1,857, Brooke County Fair \$2,599, Bruceton Mills Good Neighbor Days
71 (Preston) \$1,485, Buckwheat Festival (Preston) \$6,313, Buffalo 4th of July Celebration (Putnam)
72 \$500, Buffalo October Fest (Putnam) \$4,050, Burlington Apple Harvest Festival (Mineral) \$22,277,
73 Burlington Pumpkin Harvest Festival (Raleigh) \$3,713, Burnsville Harvest Festival (Braxton) \$1,759,
74 Cabell County Fair \$7,426, Calhoun County Wood Festival \$1,485, Campbell's Creek Community
75 Fair (Kanawha) \$1,857, Cape Coalwood Festival Association (McDowell) \$1,857, Capon Bridge
76 Founders Day Festival (Hampshire) \$1,485, Capon Springs Ruritan 4th of July (Hampshire) \$855,
77 Cass Homecoming (Pocahontas) \$1,485, Cedarville Town Festival (Gilmer) \$855, Celebration in
78 the Park (Wood) \$2,970, Celebration of America (Monongalia) \$4,455, Ceredo Freedom Festival
79 (Wayne) \$876, Chapmanville Apple Butter Festival (Logan) \$855, Chapmanville Fire Department
80 4th of July (Logan) \$2,228, Charles Town Christmas Festival (Jefferson) \$3,713, Charles Town
81 Heritage Festival (Jefferson) \$3,713, Cherry River Festival (Nicholas) \$4,827, Chester Fireworks
82 (Hancock) \$1,114, Chester 4th of July Festivities (Hancock) \$3,713, Chief Logan State Park-Civil

83 War Celebration (Logan) \$5,941, Chilifest West Virginia State Chili Championship (Cabell) \$1,954,
84 Christmas In Our Town (Marion) \$3,909, Christmas in Shepherdstown (Jefferson) \$2,970, Christmas
85 in the Park (Brooke) \$3,713, Christmas in the Park (Logan) \$18,564, City of Dunbar Critter Dinner
86 (Kanawha) \$7,426, City of Logan Polar Express (Logan) \$5,570, City of New Martinsville Festival of
87 Memories (Wetzel) \$8,168, Clay County Golden Delicious Apple Festival \$5,198, Clay District Fair
88 (Monongalia) \$1,350, Coal Field Jamboree (Logan) \$25,990, Coalton Days Fair (Randolph) \$5,198,
89 Country Roads Festival (Fayette) \$1,485, Cowen Railroad Festival (Webster) \$2,599, Craigsville
90 Fall Festival (Nicholas) \$2,599, Cruise into Princeton (Mercer) \$2,700, Culturefest World Music &
91 Arts Festival (Mercer) \$5,863, Delbarton Homecoming (Mingo) \$2,599, Doddridge County Fair
92 \$5,198, Dorcas Ice Cream Social (Grant) \$4,455, Durbin Days (Pocahontas) \$3,713, Elbert/Filbert
93 Reunion Festival (McDowell) \$1,114, Elkins Randolph County 4th of July Car Show (Randolph)
94 \$1,485, Fairview 4th of July Celebration (Marion) \$855, Farm Safety Day (Preston) \$1,485, Farmer's
95 Day Festival (Monroe) \$2,913, Farmers' Day Parade (Wyoming) \$900, Fenwick Mountain Old Time
96 Community Festival (Nicholas) \$3,600, FestivALL Charleston (Kanawha) \$14,852, Flatwoods Days
97 (Braxton) \$876, Flemington Day Fair and Festival (Taylor) \$2,599, Follansbee Community Days
98 (Brooke) \$6,126, Fort Gay Mountain Heritage Days (Wayne) \$3,713, Fort Henry Days (Ohio)
99 \$3,936, Fort Henry Living History (Ohio) \$1,954, Fort New Salem Spirit of Christmas Festival
100 (Harrison) \$3,040, Frankford Autumnfest (Greenbrier) \$3,713, Franklin Fishing Derby (Pendleton)
101 \$5,570, Freshwater Folk Festival (Greenbrier) \$3,713, Friends Auxiliary of W.R. Sharpe Hospital
102 (Lewis) \$3,713, Frontier Days (Harrison) \$2,228, Frontier Fest/Canaan Valley (Taylor) \$3,713,
103 Fund for the Arts-Wine & All that Jazz Festival (Kanawha) \$1,857, Gassaway Days Celebration
104 (Braxton) \$3,713, Gilbert Elementary Fall Blast (Mingo) \$2,735, Gilbert Kiwanis Harvest Festival
105 (Mingo) \$2,970, Gilbert Spring Fling (Mingo) \$4,494, Gilmer County Farm Show \$2,970, Grant
106 County Arts Council \$1,485, Grape Stomping Wine Festival (Nicholas) \$1,485, Great Greenbrier
107 River Race (Pocahontas) \$7,426, Greater Quinwood Days (Greenbrier) \$977, Guyandotte Civil War
108 Days (Cabell) \$7,426, Hamlin 4th of July Celebration (Lincoln) \$3,713, Hampshire Civil War

109 Celebration Days (Hampshire) \$855, Hampshire County 4th of July Celebration \$14,852, Hampshire
110 County Fair \$6,253, Hampshire Heritage Days (Hampshire) \$2,970, Hancock County Oldtime Fair
111 \$3,713, Hardy County Commission - 4th of July \$7,426, Hatfield McCoy Matewan Reunion Festival
112 (Mingo) \$15,413, Hatfield McCoy Trail National ATV and Dirt Bike Weekend (Wyoming) \$3,713,
113 Heat'n the Hills Chilifest (Lincoln) \$3,127, Heritage Craft Festival (Monroe) \$1,305, Heritage Days
114 Festival (Roane) \$1,114, Hilltop Festival (Cabell) \$855, Hilltop Festival of Lights (McDowell) \$1,485,
115 Hinton Railroad Days (Summers) \$5,434, Holly River Festival (Webster) \$1,114, Hometown Mountain
116 Heritage Festival (Fayette) \$3,040, Hundred 4th of July (Wetzel) \$5,384, Hundred American Legion
117 Earl Kiger Post Bluegrass Festival (Wetzel) \$1,485, Hurricane 4th of July Celebration (Putnam)
118 \$3,713, Jaeger Town Fair (McDowell) \$1,114, Irish Heritage Festival of West Virginia (Raleigh)
119 \$3,713, Irish Spring Festival (Lewis) \$855, Italian Heritage Festival-Clarksburg (Harrison) \$22,277,
120 Jackson County Fair \$3,713, Jamboree (Pocahontas) \$3,713, Jane Lew Arts and Crafts Fair (Lewis)
121 \$855, Jefferson County Fair Association \$18,564, Jersey Mountain Ruritan Pioneer Days (Hampshire)
122 \$855, John Henry Days Festival (Monroe) \$5,873, Johnnie Johnson Blues and Jazz Festival (Marion)
123 \$3,713, Johnstown Community Fair (Harrison) \$1,857, Junior Heifer Preview Show (Lewis) \$1,485,
124 Kanawha Coal Riverfest-St. Albans 4th of July Festival (Kanawha) \$3,713, Keeper of the Mountains-
125 Kayford (Kanawha) \$1,857, Kenova Autumn Festival (Wayne) \$5,472, Kermit Fall Festival (Mingo)
126 \$2,228, Keystone Reunion Gala (McDowell) \$1,954, King Coal Festival (Mingo) \$3,713, Kingwood
127 Downtown Street Fair and Heritage Days (Preston) \$1,485, L.Z. Rainelle West Virginia Veterans
128 Reunion (Greenbrier) \$3,713, Lady of Agriculture (Preston) \$855, Larry Joe Harless Center
129 Octoberfest Hatfield McCoy Trail (Mingo) \$7,426, Larry Joe Harless Community Center Spring Middle
130 School Event (Mingo) \$3,713, Last Blast of Summer (McDowell) \$3,713, Lewis County Fair
131 Association \$2,599, Lewisburg Shanghai (Greenbrier) \$1,485, Lincoln County Fall Festival \$5,941,
132 Lincoln County Winterfest \$3,713, Lindside Veterans' Day Parade \$900, Little Levels Heritage
133 Festival (Pocahontas) \$1,485, Lost Creek Community Festival (Harrison) \$5,198, Main Street Arts
134 Festival (Upshur) \$3,909, Main Street Martinsburg Chocolate Fest and Book Fair (Berkeley) \$3,517,

135 Mannington District Fair (Marion) \$4,455, Maple Syrup Festival (Randolph) \$855, Marion County
136 FFA Farm Fest \$1,857, Marmet Labor Day Celebration (Kanawha) \$3,848, Marshall County Antique
137 Power Show \$1,857, Marshall County Fair \$5,570, Mason County Fair \$3,713, Mason Dixon
138 Festival (Monongalia) \$5,198, Matewan Massacre Reenactment (Mingo) \$6,255, Matewan-Magnolia
139 Fair (Mingo) \$19,915, McARTS-McDowell County \$14,852, McDowell County Fair \$1,857, McGrew
140 House History Day (Preston) \$1,485, McNeill's Rangers (Mineral) \$5,941, Meadow Bridge Hometown
141 Festival (Fayette) \$929, Meadow River Days Festival (Greenbrier) \$2,228, Mercer Bluestone Valley
142 Fair (Mercer) \$1,485, Mercer County Fair \$1,485, Mercer County Heritage Festival \$4,343, Mid Ohio
143 Valley Antique Engine Festival (Wood) \$2,228, Milton Christmas in the Park (Cabell) \$1,857, Milton
144 4th of July Celebration (Cabell) \$1,857, Mineral County Fair \$1,300, Mineral County Veterans Day
145 Parade \$1,114, Molasses Festival (Calhoun) \$1,485, Monongahfest (Marion) \$4,690, Moon Over
146 Mountwood Fishing Festival (Wood) \$2,228, Morgan County Fair-History Wagon \$1,114, Moundsville
147 Bass Festival (Marshall) \$2,970, Moundsville July 4th Celebration (Marshall) \$3,713, Mount Liberty
148 Fall Festival (Barbour) \$1,857, Mountain Fest (Monongalia) \$14,852, Mountain Festival (Mercer)
149 \$3,434, Mountain Heritage Arts and Crafts Festival (Jefferson) \$3,713, Mountain Music Festival
150 (McDowell) \$1,857, Mountain State Apple Harvest Festival (Berkeley) \$5,570, Mountain State Arts
151 & Crafts Fair Cedar Lakes (Jackson) \$33,415, Mountaineer Hot Air Balloon Festival (Monongalia)
152 \$2,970, Mullens Dogwood Festival (Wyoming) \$5,198, Multi-Cultural Festival of West Virginia
153 (Kanawha) \$14,852, Music and Barbecue - Banks District VFD (Upshur) \$1,598, New Cumberland
154 Christmas Parade (Hancock) \$2,228, New Cumberland 4th of July (Hancock) \$3,713, New River
155 Bridge Day Festival (Fayette) \$29,703, Newburg Volunteer Fireman's Field Day (Preston) \$855,
156 Nicholas County Fair \$3,713, Nicholas County Potato Festival \$2,599, Oak Leaf Festival (Fayette)
157 \$7,817, Oceana Heritage Festival (Wyoming) \$4,455, Oglebay City Park - Festival of Lights (Ohio)
158 \$59,405, Oglebay Festival (Ohio) \$7,426, Ohio County Country Fair \$6,683, Ohio River Fest
159 (Jackson) \$5,400, Ohio Valley Beef Association (Wood) \$1,857, Ohio Valley Black Heritage Festival
160 (Ohio) \$4,084, Old Central City Fair (Cabell) \$3,713, Old Century City Fair (Barbour) \$1,563, Old

161 Tyme Christmas (Jefferson) \$1,782, Paden City Labor Day Festival (Wetzel) \$4,827, Parkersburg
162 Homecoming (Wood) \$10,943, Patty Fest (Monongalia) \$1,485, Paw Paw District Fair (Marion)
163 \$2,599, Pax Reunion Committee (Fayette) \$3,713, Pendleton County 4-H Weekend \$1,485,
164 Pendleton County Committee for Arts \$11,138, Pendleton County Fair \$7,817, Pennsboro Country
165 Road Festival (Ritchie) \$1,485, Petersburg 4th of July Celebration (Grant) \$14,852, Petersburg HS
166 Celebration (Grant) \$7,426, Piedmont-Annual Back Street Festival (Mineral) \$2,970, Pinch Reunion
167 (Kanawha) \$1,114, Pine Bluff Fall Festival (Harrison) \$2,970, Pine Grove 4th of July Festival
168 (Wetzel) \$5,198, Pineville Festival (Wyoming) \$4,455, Pleasants County Agriculture Youth Fair
169 \$3,713, Poca Heritage Days (Putnam) \$2,228, Pocahontas County Pioneer Days \$5,198, Point
170 Pleasant Stern Wheel Regatta (Mason) \$3,713, Pratt Fall Festival (Kanawha) \$1,857, Princeton
171 Autumnfest (Mercer) \$1,954, Princeton Street Fair (Mercer) \$3,713, Putnam County Fair \$3,713,
172 Quartets on Parade (Hardy) \$2,970, Rainelle Fall Festival (Greenbrier) \$3,909, Rand Community
173 Center Festival (Kanawha) \$1,857, Randolph County Community Arts Council \$2,228, Randolph
174 County Fair \$5,198, Randolph County Ramp and Rails \$1,485, Ranson Christmas Festival
175 (Jefferson) \$3,713, Ranson Festival (Jefferson) \$3,713, Renick Liberty Festival (Greenbrier) \$855,
176 Ripley 4th of July (Jackson) \$11,138, Ritchie County Fair and Exposition \$3,713, Ritchie County
177 Pioneer Days \$855, River City Festival (Preston) \$855, Roane County Agriculture Field Day \$2,228,
178 Rock the Park (Kanawha) \$4,050, Rocket Boys Festival (Raleigh) \$2,138, Romney Heritage Days
179 (Hampshire) \$2,345, Ronceverte River Festival (Greenbrier) \$3,713, Rowlesburg Labor Day Festival
180 (Preston) \$855, Rupert Country Fling (Greenbrier) \$2,228, Saint Spyridon Greek Festival (Harrison)
181 \$1,857, Salem Apple Butter Festival (Harrison) \$2,970, Sistersville 4th of July (Tyler) \$4,084,
182 Skirmish on the River (Mingo) \$1,563, Smoke on the Water (Wetzel) \$2,228, South Charleston
183 Summerfest (Kanawha) \$7,426, Southern Wayne County Fall Festival \$855, Spirit of Grafton
184 Celebration (Taylor) \$7,426, Springfield Peach Festival (Hampshire) \$923, St. Albans City of Lights
185 - December (Kanawha) \$3,713, Sternwheel Festival (Wood) \$2,228, Stoco Reunion (Raleigh)
186 \$1,857, Stonewall Jackson Heritage Arts & Crafts Jubilee (Lewis) \$8,168, Stonewall Jackson's

187 Roundhouse Raid (Berkeley) \$9,000, Storytelling Festival (Lewis) \$500, Strawberry Festival
188 (Upshur) \$22,277, Sylvester Big Coal River Festival \$2,430, Tacy Fair (Barbour) \$855, Taste of
189 Parkersburg (Wood) \$3,713, Taylor County Fair \$4,084, Terra Alta VFD 4th of July Celebration
190 (Preston) \$855, The Gathering at Sweet Creek (Wood) \$2,228, Three Rivers Coal Festival (Marion)
191 \$5,755, Thunder on the Tygart - Mothers' Day Celebration (Taylor) \$11,138, Town of Delbarton 4th
192 of July Celebration (Mingo) \$2,228, Town of Fayetteville Heritage Festival (Fayette) \$5,570, Town
193 of Matoaka Hog Roast (Mercer) \$855, Town of Rivesville 4th of July Festival (Marion) \$3,909, Town
194 of Winfield - Putnam County Homecoming \$4,050, St. Albans Train Fest (Kanawha) \$7,650, Treasure
195 Mountain Festival (Pendleton) \$18,564, Tri-County Fair (Grant) \$28,186, Tucker County Arts
196 Festival and Celebration \$13,366, Tucker County Fair \$3,527, Tucker County Health Fair \$1,485,
197 Tunnelton Depot Days (Preston) \$855, Tunnelton Volunteer Fire Department Festival (Preston)
198 \$855, Turkey Festival (Hardy) \$2,228, Tyler County Fair \$3,861, Tyler County 4th of July \$500,
199 Tyler County OctoberFest \$900, Union Community Irish Festival (Barbour) \$810, Uniquely West
200 Virginia Festival (Morgan) \$1,485, Upper Kanawha Valley Oktoberfest (Kanawha) \$1,857, Upper
201 Ohio Valley Italian Festival (Ohio) \$8,911, Upshur County Youth Livestock Show \$1,800, Valley
202 District Fair (Preston) \$2,599, Veterans Welcome Home Celebration (Cabell) \$1,173, Vietnam
203 Veterans of America # 949 Christmas Party (Cabell) \$855, Volcano Days at Mountwood Park (Wood)
204 \$3,713, War Homecoming Fall Festival (McDowell) \$1,114, Wardensville Fall Festival (Hardy)
205 \$3,713, Wayne County Fair \$3,713, Wayne County Fall Festival \$3,713, Webster County Fair
206 \$4,500, Webster County Wood Chopping Festival \$11,138, Webster Wild Water Weekend \$1,485,
207 Weirton July 4th Celebration (Hancock) \$14,852, Welcome Home Family Day (Wayne) \$2,376,
208 Wellsburg 4th of July Celebration (Brooke) \$5,570, Wellsburg Apple Festival of Brooke County
209 \$3,713, West Virginia Blackberry Festival (Harrison) \$3,713, West Virginia Chestnut Festival
210 (Preston) \$855, West Virginia Coal Festival (Boone) \$7,426, West Virginia Coal Show (Mercer)
211 \$1,954, West Virginia Dairy Cattle Show (Lewis) \$7,426, West Virginia Dandelion Festival
212 (Greenbrier) \$3,713, West Virginia Day at the Railroad Museum (Mercer) \$2,250, West Virginia Fair

213 and Exposition (Wood) \$6,016, West Virginia Fireman's Rodeo (Fayette) \$1,857, West Virginia Oil
 214 and Gas Festival (Tyler) \$8,168, West Virginia Peach Festival (Hampshire) \$4,050, West Virginia
 215 Polled Hereford Association (Braxton) \$1,114, West Virginia Poultry Festival (Hardy) \$3,713, West
 216 Virginia Pumpkin Festival (Cabell) \$7,426, West Virginia State Folk Festival (Gilmer) \$3,713, West
 217 Virginia Water Festival - City of Hinton (Summers) \$11,431, Weston VFD 4th of July Firemen Festival
 218 (Lewis) \$1,485, Wetzel County Autumnfest \$4,084, Wetzel County Town and Country Days
 219 \$12,623, Wheeling Celtic Festival (Ohio) \$1,485, Wheeling City of Lights (Ohio) \$5,941, Wheeling
 220 Sternwheel Regatta (Ohio) \$7,426, Wheeling Vintage Raceboat Regatta (Ohio) \$14,852, Whipple
 221 Community Action (Fayette) \$1,857, Wileyville Homecoming (Wetzel) \$2,970, Wine Festival and
 222 Mountain Music Event (Harrison) \$3,713, Winter Festival of the Waters (Berkeley) \$3,713, Wirt
 223 County Fair \$1,857, Wirt County Pioneer Days \$1,485, Wyoming County Civil War Days \$1,620,
 224 Youth Stockman Beef Expo (Lewis) \$1,485.

225 Any unexpended balances remaining in the appropriations for Preservation West Virginia (fund
 226 3534, appropriation 09200), Fairs and Festivals (fund 3534, appropriation 12200), Archeological
 227 Curation/Capital Improvements (fund 3534, appropriation 24600), Historic Preservation Grants (fund
 228 3534, appropriation 31100), Grants for Competitive Arts Program (fund 3534, appropriation 62400),
 229 and Project ACCESS (fund 3534, appropriation 86500) at the close of the fiscal year 2016 are hereby
 230 reappropriated for expenditure during the fiscal year 2017.

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

290 - Library Commission –

Lottery Education Fund

(WV Code Chapter 10)

Fund 3559 FY 2017 Org 0433

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

Enr. SB 1013

| | | | | |
|---|----------------------------------|-------|----|----------------|
| 3 | Grants to Public Libraries | 18200 | | 9,439,571 |
| 4 | Digital Resources | 30900 | | 219,992 |
| 5 | Infomine Network | 88400 | | <u>858,315</u> |
| 6 | Total | | \$ | 11,428,662 |

7 Any unexpended balance remaining in the appropriation for Libraries – Special Projects (fund
 8 3559, appropriation 62500) at the close of fiscal year 2016 is hereby reappropriated for expenditure
 9 during the fiscal year 2017.

291 - Bureau of Senior Services –

Lottery Senior Citizens Fund

(WV Code Chapter 29)

Fund 5405 FY 2017 Org 0508

| | | | | |
|----|---|-------|----|------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 195,001 |
| 2 | Current Expenses | 13000 | | 332,095 |
| 3 | Repairs and Alterations..... | 06400 | | 1,000 |
| 4 | Local Programs Service Delivery Costs | 20000 | | 2,435,250 |
| 5 | Silver Haired Legislature | 20200 | | 18,500 |
| 6 | Transfer to Division of Human Services for Health Care | | | |
| 7 | and Title XIX Waiver for Senior Citizens | 53900 | | 22,424,274 |
| 8 | Roger Tompkins Alzheimer’s Respite Care..... | 64300 | | 2,297,036 |
| 9 | WV Alzheimer’s Hotline..... | 72400 | | 45,000 |
| 10 | Regional Aged and Disabled Resource Center | 76700 | | 425,000 |
| 11 | Senior Services Medicaid Transfer..... | 87100 | | 8,670,000 |
| 12 | Legislative Initiatives for the Elderly | 90400 | | 9,671,239 |
| 13 | Long Term Care Ombudsman..... | 90500 | | 297,226 |
| 14 | BRIM Premium..... | 91300 | | 6,500 |
| 15 | In-Home Services and Nutrition for Senior Citizens..... | 91700 | | <u>4,320,941</u> |

16 Total..... \$ 51,139,062

17 Any unexpended balance remaining in the appropriation for Senior Citizen Centers and
 18 Programs (fund 5405, appropriation 46200) at the close of the fiscal year 2016 is hereby
 19 reappropriated for expenditure during the fiscal year 2017.

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

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

292 - Higher Education Policy Commission –

Lottery Education –

Higher Education Policy Commission –

Control Account

(WV Code Chapters 18B and 18C)

Fund 4925 FY 2017 Org 0441

| | | | | |
|----|--|-------|----|----------------|
| 1 | RHI Program and Site Support (R)..... | 03600 | \$ | 1,912,491 |
| 2 | RHI Program and Site Support – | | | |
| 3 | RHEP Program Administration (R) | 03700 | | 146,653 |
| 4 | RHI Program and Site Support – Grad Med | | | |
| 5 | Ed and Fiscal Oversight (R)..... | 03800 | | 87,110 |
| 6 | Minority Doctoral Fellowship (R) | 16600 | | 129,604 |
| 7 | Health Sciences Scholarship (R)..... | 17600 | | 220,690 |
| 8 | Vice Chancellor for Health Sciences – | | | |
| 9 | Rural Health Residency Program (R) | 60100 | | 62,725 |
| 10 | WV Engineering, Science, and | | | |
| 11 | Technology Scholarship Program..... | 86800 | | <u>452,831</u> |

12 Total..... \$ 3,012,104

13 Any unexpended balances remaining in the appropriations for RHI Program and Site Support
 14 (fund 4925, appropriation 03600), RHI Program and Site Support – RHEP Program Administration
 15 (fund 4925, appropriation 03700), RHI Program and Site Support – Grad Med Ed and Fiscal Oversight
 16 (fund 4925, appropriation 03800), Minority Doctoral Fellowship (fund 4925, appropriation 16600),
 17 Health Sciences Scholarship (fund 4925, appropriation 17600), and Vice Chancellor for Health
 18 Sciences – Rural Health Residency Program (fund 4925, appropriation 60100) at the close of fiscal
 19 year 2016 are hereby reappropriated for expenditure during the fiscal year 2017.

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

293 - Community and Technical College –

Capital Improvement Fund

(WV Code Chapter 18B)

Fund 4908 FY 2017 Org 0442

1 Debt Service – Total 31000 \$ 5,000,000

2 Any unexpended balance remaining in the appropriation for Capital Outlay and Improvements
 3 – Total (fund 4908, appropriation 84700) at the close of fiscal year 2016 is hereby reappropriated for
 4 expenditure during the fiscal year 2017.

294 - Higher Education Policy Commission –

Lottery Education –

West Virginia University – School of Medicine

(WV Code Chapter 18B)

Fund 4185 FY 2017 Org 0463

1 WVU Health Sciences –
 2 RHI Program and Site Support (R) 03500 \$ 1,158,437

Enr. SB 1013

| | | | |
|---|--|-------|----------------|
| 3 | MA Public Health Program and | | |
| 4 | Health Science Technology (R) | 62300 | 54,798 |
| 5 | Health Sciences Career Opportunities Program (R) | 86900 | 334,296 |
| 6 | HSTA Program (R)..... | 87000 | 1,705,198 |
| 7 | Center for Excellence in Disabilities (R) | 96700 | <u>306,019</u> |
| 8 | Total..... | | \$ 3,558,748 |

9 Any unexpended balances remaining in the appropriations for WVU Health Sciences – RHI
10 Program and Site Support (fund 4185, appropriation 03500), MA Public Health Program and Health
11 Science Technology (fund 4185, appropriation 62300), Health Sciences Career Opportunities
12 Program (fund 4185, appropriation 86900), HSTA Program (fund 4185, appropriation 87000), and
13 Center for Excellence in Disabilities (fund 4185, appropriation 96700) at the close of fiscal year 2016
14 are hereby reappropriated for expenditure during the fiscal year 2017.

295 - Higher Education Policy Commission –

Lottery Education –

Marshall University – School of Medicine

(WV Code Chapter 18B)

Fund 4896 FY 2017 Org 0471

| | | | |
|---|--|-------|----------------|
| 1 | Marshall Medical School – | | |
| 2 | RHI Program and Site Support (R) | 03300 | \$ 414,486 |
| 3 | Vice Chancellor for Health Sciences – | | |
| 4 | Rural Health Residency Program (R) | 60100 | <u>171,400</u> |
| 5 | Total..... | | \$ 585,886 |

6 Any unexpended balances remaining in the appropriations for Marshall Medical School – RHI
7 Program and Site Support (fund 4896, appropriation 03300) and Vice Chancellor for Health Sciences
8 – Rural Health Residency Program (fund 4896, appropriation 60100) at the close of fiscal year 2016
9 are hereby reappropriated for expenditure during the fiscal year 2017.

10 Total TITLE II, Section 4 — Lottery Revenue \$ 135,561,119

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

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

296 - Lottery Commission –

Refundable Credit

Fund 7207 FY 2017 Org 0705

| | Appro- | | Excess |
|---------------------------|-----------------|----|----------------|
| | priation | | Lottery |
| | | | Funds |
| 1 Directed Transfer | 70000 | \$ | 10,000,000 |

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

297 - Lottery Commission –

General Purpose Account

Fund 7206 FY 2017 Org 0705

1 General Revenue Fund – Transfer..... 70011 \$ 65,000,000

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

298 - Higher Education Policy Commission –

Education Improvement Fund

Fund 4295 FY 2017 Org 0441

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

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

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

299 - Economic Development Authority –

Economic Development Project Fund

Fund 9065 FY 2017 Org 0944

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

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

300 - Department of Education –

School Building Authority

Fund 3514 FY 2017 Org 0402

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

301 - West Virginia Infrastructure Council –

West Virginia Infrastructure Transfer Fund

Fund 3390 FY 2017 Org 0316

1 Directed Transfer 70000 \$ 26,000,000

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

*302 - Higher Education Policy Commission –
Higher Education Improvement Fund*

Fund 4297 FY 2017 Org 0441

1 Directed Transfer 70000 \$ 15,000,000

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

*303 - Division of Natural Resources
State Park Improvement Fund*

Fund 3277 FY 2017 Org 0310

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

7 Any unexpended balances remaining in the above appropriations for Repairs and Alterations
8 (fund 3277, appropriation 06400), Equipment (fund 3277, appropriation 07000), Unclassified – Total
9 (fund 3277, appropriation 09600), Unclassified (fund 3277, appropriation 09900), Current Expenses
10 (fund 3277, appropriation 13000), Buildings (fund 3277, appropriation 25800), and Other Assets (fund
11 3277, appropriation 69000) at the close of the fiscal year 2016 are hereby reappropriated for
12 expenditure during the fiscal year 2017.

304 - Racing Commission –

Fund 7308 FY 2017 Org 0707

1 Special Breeders Compensation

2 (WVC §29-22-18a, subsection (I)) 21800 \$ 2,000,000

305 - Lottery Commission –

Distributions to Statutory Funds and Purposes

Fund 7213 FY 2017 Org 0705

1 Parking Garage Fund – Transfer..... 70001 \$ 500,000

2 2004 Capitol Complex Parking Garage Fund – Transfer 70002 254,147

3 Capitol Dome and Improvements Fund – Transfer 70003 2,155,201

4 Capitol Renovation and Improvement Fund – Transfer 70004 2,795,627

5 Development Office Promotion Fund – Transfer 70005 1,524,887

6 Research Challenge Fund – Transfer 70006 2,033,184

7 Tourism Promotion Fund – Transfer..... 70007 5,659,115

8 Cultural Facilities and Capitol Resources Matching

9 Grant Program Fund – Transfer 70008 1,433,371

10 Workers’ Compensation Debt Reduction Fund – Transfer 70009 11,000,000

11 State Debt Reduction Fund – Transfer..... 70010 20,000,000

12 General Revenue Fund – Transfer..... 70011 1,513,472

13 West Virginia Racing Commission Racetrack

14 Video Lottery Account 70012 4,066,363

15 Historic Resort Hotel Fund 70013 34,200

16 Licensed Racetrack Regular Purse Fund..... 70014 0

17 Licensed Racetrack Thoroughbred Regular Purse Fund..... 10,111,678

18 Total \$ 63,081,245

19 The above appropriation for Workers' Compensation Debt Reduction Fund – Transfer (fund
20 7213, appropriation 70009) may be redirected by Executive Order to the General Revenue Fund in
21 accordance with §29-22A-10d and §29-22A-10e.

306 - Governor's Office

(WV Code Chapter 5)

Fund 1046 FY 2017 Org 0100

1 Any unexpended balance remaining in the appropriation for Publication of Papers and
2 Transition Expenses – Lottery Surplus (fund 1046, appropriation 06600) at the close of the fiscal year
3 2016 is hereby reappropriated for expenditure during the fiscal year 2017.

307 - West Virginia Development Office

(WV Code Chapter 5B)

Fund 3170 FY 2017 Org 0307

1 Any unexpended balances remaining in the appropriations for Unclassified – Total (fund 3170,
2 appropriation 09600), Recreational Grants or Economic Development Loans (fund 3170, appropriation
3 25300), and Connectivity Research and Development – Lottery Surplus (fund 3170, appropriation
4 92300) at the close of the fiscal year 2016 are hereby reappropriated for expenditure during the fiscal
5 year 2017.

308 - Higher Education Policy Commission –

Administration –

Control Account

(WV Code Chapter 18B)

Fund 4932 FY 2017 Org 0441

1 Any unexpended balance remaining in the appropriation for Advanced Technology Centers
2 (fund 4932, appropriation 02800) at the close of the fiscal year 2016 is hereby reappropriated for
3 expenditure during the fiscal year 2017.

309 - Division of Health –

Central Office

(WV Code Chapter 16)

Fund 5219 FY 2017 Org 0506

1 Any unexpended balance remaining in the appropriation for Capital Outlay and Maintenance
2 (fund 5219, appropriation 75500) at the close of the fiscal year 2016 is hereby reappropriated for
3 expenditure during the fiscal year 2017.

310 - Division of Human Services

(WV Code Chapters 9, 48 and 49)

Fund 5365 FY 2017 Org 0511

1 Medical Services..... 18900 \$ 31,377,985

311 - Division of Corrections –

Correctional Units

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

Fund 6283 FY 2017 Org 0608

1 Any unexpended balance remaining in the appropriation for Capital Outlay and Maintenance
2 (fund 6283, appropriation 75500) at the close of the fiscal year 2016 is hereby reappropriated for
3 expenditure during the fiscal year 2017.

4 Total TITLE II, Section 5 — Excess Lottery Funds \$ 284,459,230

1 **Sec. 6. Appropriations of federal funds.** — In accordance with Article 11, Chapter 4 of the
2 Code from federal funds there are hereby appropriated conditionally upon the fulfillment of the
3 provisions set forth in Article 2, Chapter 11B of the Code the following amounts, as itemized, for
4 expenditure during the fiscal year 2017.

LEGISLATIVE

312 - Crime Victims Compensation Fund

(WV Code Chapter 14)

Fund 8738 FY 2017 Org 2300

| | Appro- | | Federal |
|---|-----------------|----|----------------|
| | priation | | Funds |
| 1 Economic Loss Claim Payment Fund..... | 33400 | \$ | 3,000,000 |

JUDICIAL

313 - Supreme Court

Fund 8867 FY 2017 Org 2400

| | | | |
|--|-------|----|------------------|
| 1 Personal Services and Employee Benefits..... | 00100 | \$ | 2,008,000 |
| 2 Current Expenses | 13000 | | <u>2,542,000</u> |
| 3 Total | | \$ | 4,550,000 |

EXECUTIVE

314 - Governor's Office

(WV Code Chapter 5)

Fund 8742 FY 2017 Org 0100

| | | | |
|--|-------|----|----------------|
| 1 Personal Services and Employee Benefits..... | 00100 | \$ | 86,677 |
| 2 Current Expenses | 13000 | | <u>138,323</u> |
| 3 Total | | \$ | 225,000 |

315 - Department of Agriculture

(WV Code Chapter 19)

Fund 8736 FY 2017 Org 1400

| | | | |
|--|-------|----|---------------|
| 1 Personal Services and Employee Benefits..... | 00100 | \$ | 1,563,760 |
| 2 Unclassified | 09900 | | 50,534 |
| 3 Current Expenses | 13000 | | 3,828,661 |
| 4 Repairs and Alterations..... | 06400 | | 650,000 |
| 5 Equipment..... | 07000 | | 910,500 |
| 6 Other Assets | 69000 | | <u>50,000</u> |

| | | | |
|---|-------------|--|--------------|
| 7 | Total | | \$ 7,053,455 |
|---|-------------|--|--------------|

316 - Department of Agriculture –

Meat Inspection Fund

(WV Code Chapter 19)

Fund 8737 FY 2017 Org 1400

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

317 - Department of Agriculture –

State Conservation Committee

(WV Code Chapter 19)

Fund 8783 FY 2017 Org 1400

| | | | |
|---|--|-------|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 97,250 |
| 2 | Current Expenses | 13000 | 14,099,974 |
| 3 | Total | | \$ 14,197,224 |

318 - Department of Agriculture –

Land Protection Authority

Fund 8896 FY 2017 Org 1400

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

319 - Secretary of State –

State Election Fund

(WV Code Chapter 3)

Fund 8854 FY 2017 Org 1600

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

DEPARTMENT OF COMMERCE

320 - Division of Forestry

(WV Code Chapter 19)

Fund 8703 FY 2017 Org 0305

| | | | | |
|---|--|-------|----|------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 1,578,347 |
| 2 | Unclassified | 09900 | | 51,050 |
| 3 | Current Expenses | 13000 | | 5,632,560 |
| 4 | Repairs and Alterations..... | 06400 | | 155,795 |
| 5 | Equipment..... | 07000 | | 100,000 |
| 6 | Other Assets | 69000 | | <u>1,808,300</u> |
| 7 | Total..... | | \$ | 9,326,052 |

321 - Geological and Economic Survey

(WV Code Chapter 29)

Fund 8704 FY 2017 Org 0306

| | | | | |
|---|--|-------|----|---------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 54,432 |
| 2 | Unclassified | 09900 | | 2,803 |
| 3 | Current Expenses | 13000 | | 195,639 |

Enr. SB 1013

| | | | | |
|---|------------------------------|-------|----|---------------|
| 4 | Repairs and Alterations..... | 06400 | | 5,000 |
| 5 | Equipment..... | 07000 | | 7,500 |
| 6 | Other Assets | 69000 | | <u>15,000</u> |
| 7 | Total..... | | \$ | 280,374 |

322 - West Virginia Development Office

(WV Code Chapter 5B)

Fund 8705 FY 2017 Org 0307

| | | | | |
|---|--|-------|----|------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 745,981 |
| 2 | Unclassified | 09900 | | 50,000 |
| 3 | Current Expenses | 13000 | | <u>4,504,019</u> |
| 4 | Total..... | | \$ | 5,300,000 |

323 - Division of Labor

(WV Code Chapters 21 and 47)

Fund 8706 FY 2017 Org 0308

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

324 - Division of Natural Resources

(WV Code Chapter 20)

Fund 8707 FY 2017 Org 0310

| | | | | |
|---|--|-------|----|-----------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 7,912,218 |
| 2 | Unclassified | 09900 | | 107,693 |
| 3 | Current Expenses | 13000 | | 5,556,594 |
| 4 | Repairs and Alterations..... | 06400 | | 289,400 |

Enr. SB 1013

| | | | | |
|---|--------------------|-------|----|--------------|
| 5 | Equipment..... | 07000 | | 1,815,712 |
| 6 | Buildings | 25800 | | 951,000 |
| 7 | Other Assets | 69000 | | 1,951,000 |
| 8 | Land | 73000 | | <u>1,000</u> |
| 9 | Total..... | | \$ | 18,584,617 |

325 - Division of Miners' Health,

Safety and Training

(WV Code Chapter 22)

Fund 8709 FY 2017 Org 0314

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

326 - WorkForce West Virginia

(WV Code Chapter 23)

Fund 8835 FY 2017 Org 0323

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

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

327 - Office of the Secretary –

Office of Economic Opportunity

(WV Code Chapter 5)

Fund 8780 FY 2017 Org 0327

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

328 - Division of Energy

(WV Code Chapter 5B)

Fund 8892 FY 2017 Org 0328

| | | | | |
|---|--|-------|----|------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 411,574 |
| 2 | Unclassified | 09900 | | 7,350 |
| 3 | Current Expenses | 13000 | | <u>2,816,076</u> |
| 4 | Total..... | | \$ | 3,235,000 |

DEPARTMENT OF EDUCATION

329 - State Board of Education –

State Department of Education

(WV Code Chapters 18 and 18A)

Fund 8712 FY 2017 Org 0402

| | | | | |
|---|--|-------|----|-------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 7,078,855 |
| 2 | Unclassified | 09900 | | 2,000,000 |
| 3 | Current Expenses | 13000 | | 210,917,820 |
| 4 | Repairs and Alterations..... | 06400 | | 10,000 |
| 5 | Equipment..... | 07000 | | 10,000 |

Enr. SB 1013

| | | | |
|---|--------------------|-------|----------------|
| 6 | Other Assets | 69000 | <u>10,000</u> |
| 7 | Total | | \$ 220,026,675 |

330 - State Board of Education –

School Lunch Program

(WV Code Chapters 18 and 18A)

Fund 8713 FY 2017 Org 0402

| | | | |
|---|--|-------|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 1,992,648 |
| 2 | Unclassified | 09900 | 1,150,500 |
| 3 | Current Expenses | 13000 | 128,101,265 |
| 4 | Repairs and Alterations..... | 06400 | 20,000 |
| 5 | Equipment..... | 07000 | 100,000 |
| 6 | Other Assets | 69000 | <u>25,000</u> |
| 7 | Total | | \$ 131,389,413 |

331 - State Board of Education –

Vocational Division

(WV Code Chapters 18 and 18A)

Fund 8714 FY 2017 Org 0402

| | | | |
|---|--|-------|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 1,519,972 |
| 2 | Unclassified | 09900 | 155,000 |
| 3 | Current Expenses | 13000 | 14,320,081 |
| 4 | Repairs and Alterations..... | 06400 | 10,000 |
| 5 | Equipment..... | 07000 | 10,000 |
| 6 | Other Assets | 69000 | <u>10,000</u> |
| 7 | Total | | \$ 16,025,053 |

332 - State Board of Education –

Aid for Exceptional Children

(WV Code Chapters 18 and 18A)

Fund 8715 FY 2017 Org 0402

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

DEPARTMENT OF EDUCATION AND THE ARTS

333 - Department of Education and the Arts –

Office of the Secretary

(WV Code Chapter 5F)

Fund 8841 FY 2017 Org 0431

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

334 - Division of Culture and History

(WV Code Chapter 29)

Fund 8718 FY 2017 Org 0432

| | | | | |
|---|--|-------|----|-----------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 743,046 |
| 2 | Current Expenses | 13000 | | 1,947,372 |
| 3 | Repairs and Alterations..... | 06400 | | 1,000 |
| 4 | Equipment..... | 07000 | | 1,000 |
| 5 | Buildings | 25800 | | 1,000 |

Enr. SB 1013

| | | | | |
|---|--------------------|-------|----|------------|
| 6 | Other Assets | 69000 | | 1,000 |
| 7 | Land | 73000 | | <u>360</u> |
| 8 | Total | | \$ | 2,694,778 |

335 - Library Commission

(WV Code Chapter 10)

Fund 8720 FY 2017 Org 0433

| | | | | |
|---|--|-------|----|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 333,648 |
| 2 | Current Expenses | 13000 | | 1,076,162 |
| 3 | Equipment..... | 07000 | | <u>543,406</u> |
| 4 | Total | | \$ | 1,953,216 |

336 - Educational Broadcasting Authority

(WV Code Chapter 10)

Fund 8721 FY 2017 Org 0439

| | | | | |
|---|----------------|-------|----|---------|
| 1 | Equipment..... | 07000 | \$ | 750,000 |
|---|----------------|-------|----|---------|

337 - State Board of Rehabilitation –

Division of Rehabilitation Services

(WV Code Chapter 18)

Fund 8734 FY 2017 Org 0932

| | | | | |
|---|--|-------|----|------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 11,248,930 |
| 2 | Current Expenses | 13000 | | 54,485,940 |
| 3 | Repairs and Alterations..... | 06400 | | 350,400 |
| 4 | Equipment..... | 07000 | | <u>1,275,870</u> |
| 5 | Total | | \$ | 67,361,140 |

338 - State Board of Rehabilitation –

Division of Rehabilitation Services –

Disability Determination Services

(WV Code Chapter 18)

Fund 8890 FY 2017 Org 0932

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 13,730,634 |
| 2 | Current Expenses | 13000 | | 11,383,206 |
| 3 | Repairs and Alterations..... | 06400 | | 1,100 |
| 4 | Equipment..... | 07000 | | <u>83,350</u> |
| 5 | Total..... | | \$ | 25,198,290 |

DEPARTMENT OF ENVIRONMENTAL PROTECTION

339 - Division of Environmental Protection

(WV Code Chapter 22)

Fund 8708 FY 2017 Org 0313

| | | | | |
|---|--|-------|----|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 28,402,177 |
| 2 | Current Expenses | 13000 | | 164,785,225 |
| 3 | Repairs and Alterations..... | 06400 | | 230,783 |
| 4 | Equipment..... | 07000 | | 725,238 |
| 5 | Unclassified | 09900 | | 1,900,000 |
| 6 | Other Assets | 69000 | | 154,416 |
| 7 | Land | 73000 | | <u>100,000</u> |
| 8 | Total..... | | \$ | 196,297,839 |

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

340 - Consolidated Medical Service Fund

(WV Code Chapter 16)

Fund 8723 FY 2017 Org 0506

| | | | | |
|---|--|-------|----|------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 750,876 |
| 2 | Unclassified | 09900 | | 73,307 |
| 3 | Current Expenses | 13000 | | <u>6,630,103</u> |

| | | | |
|---|-------------|--|--------------|
| 4 | Total | | \$ 7,454,286 |
|---|-------------|--|--------------|

341 - Division of Health –

Central Office

(WV Code Chapter 16)

Fund 8802 FY 2017 Org 0506

| | | | |
|---|--|-------|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 13,744,404 |
| 2 | Unclassified | 09900 | 947,948 |
| 3 | Current Expenses | 13000 | 79,110,551 |
| 4 | Equipment..... | 07000 | 456,972 |
| 5 | Buildings | 25800 | 155,000 |
| 6 | Other Assets | 69000 | <u>380,000</u> |
| 7 | Total | | \$ 94,794,875 |

342 - Division of Health –

West Virginia Safe Drinking Water Treatment

(WV Code Chapter 16)

Fund 8824 FY 2017 Org 0506

| | | | |
|---|--|-------|---------------|
| 1 | West Virginia Drinking Water Treatment | | |
| 2 | Revolving Fund – Transfer | 68900 | \$ 16,000,000 |

343 - West Virginia Health Care Authority

(WV Code Chapter 16)

Fund 8851 FY 2017 Org 0507

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

344 - Human Rights Commission

(WV Code Chapter 5)

Fund 8725 FY 2017 Org 0510

| | | | | |
|---|--|-------|----|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 625,349 |
| 2 | Unclassified | 09900 | | 5,482 |
| 3 | Current Expenses | 13000 | | <u>140,389</u> |
| 4 | Total | | \$ | 771,220 |

345 - Division of Human Services

(WV Code Chapters 9, 48 and 49)

Fund 8722 FY 2017 Org 0511

| | | | | |
|---|--|-------|----|-------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 68,841,330 |
| 2 | Unclassified | 09900 | | 22,855,833 |
| 3 | Current Expenses | 13000 | | 72,056,205 |
| 4 | Medical Services..... | 18900 | | 2,884,265,405 |
| 5 | Medical Services Administrative Costs..... | 78900 | | 132,045,119 |
| 6 | CHIP Administrative Costs..... | 85601 | | 3,333,752 |
| 7 | CHIP Services..... | 85602 | | 47,422,974 |
| 8 | Federal Economic Stimulus..... | 89100 | | <u>45,693,209</u> |
| 9 | Total | | \$ | 3,276,513,827 |

DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY

346 - Office of the Secretary

(WV Code Chapter 5F)

Fund 8876 FY 2017 Org 0601

| | | | | |
|---|--|-------|----|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 439,636 |
| 2 | Unclassified | 09900 | | 250,000 |
| 3 | Current Expenses | 13000 | | 24,307,690 |
| 4 | Repairs and Alterations..... | 06400 | | 3,000 |
| 5 | Other Assets | 69000 | | <u>5,000</u> |

| | | | |
|---|-------------|--|---------------|
| 6 | Total | | \$ 25,005,326 |
|---|-------------|--|---------------|

347 - Adjutant General –

State Militia

(WV Code Chapter 15)

Fund 8726 FY 2017 Org 0603

| | | | | |
|---|-------------------------------------|-------|----|-------------------|
| 1 | Unclassified | 09900 | \$ | 982,705 |
| 2 | Mountaineer ChalleNGe Academy | 70900 | | 3,375,000 |
| 3 | Martinsburg Starbase | 74200 | | 410,000 |
| 4 | Charleston Starbase | 74300 | | 400,000 |
| 5 | Military Authority | 74800 | | <u>93,102,900</u> |
| 6 | Total | | \$ | 98,270,605 |

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

348 - Adjutant General –

West Virginia National Guard Counterdrug Forfeiture Fund

(WV Code Chapter 15)

Fund 8785 FY 2017 Org 0603

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

349 - Division of Homeland Security and

Emergency Management

(WV Code Chapter 15)

Fund 8727 FY 2017 Org 0606

| | | | | |
|---|---|-------|----|------------|
| 1 | Personal Services and Employee Benefits | 00100 | \$ | 721,650 |
| 2 | Current Expenses | 13000 | | 20,429,281 |

Enr. SB 1013

| | | | | |
|---|------------------------------|-------|----|----------------|
| 3 | Repairs and Alterations..... | 06400 | | 5,000 |
| 4 | Equipment..... | 07000 | | <u>100,000</u> |
| 5 | Total..... | | \$ | 21,255,931 |

350 - Division of Corrections

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

Fund 8836 FY 2017 Org 0608

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

351 - West Virginia State Police

(WV Code Chapter 15)

Fund 8741 FY 2017 Org 0612

| | | | | |
|---|--|-------|----|------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 2,325,349 |
| 2 | Current Expenses | 13000 | | 2,125,971 |
| 3 | Repairs and Alterations..... | 06400 | | 42,000 |
| 4 | Equipment..... | 07000 | | 2,502,285 |
| 5 | Buildings | 25800 | | 750,500 |
| 6 | Other Assets | 69000 | | 144,500 |
| 7 | Land | 73000 | | <u>500</u> |
| 8 | Total..... | | \$ | 7,891,105 |

352 - Fire Commission

(WV Code Chapter 29)

Fund 8819 FY 2017 Org 0619

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

353 - Division of Justice and Community Services

(WV Code Chapter 15)

Fund 8803 FY 2017 Org 0620

| | | | | |
|---|--|-------|----|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 1,056,170 |
| 2 | Unclassified | 09900 | | 25,185 |
| 3 | Current Expenses | 13000 | | 18,774,373 |
| 4 | Repairs and Alterations..... | 06400 | | <u>1,750</u> |
| 5 | Total | | \$ | 19,857,478 |

DEPARTMENT OF REVENUE

354 - Insurance Commissioner

(WV Code Chapter 33)

Fund 8883 FY 2017 Org 0704

| | | | | |
|---|------------------------|-------|----|-----------|
| 1 | Current Expenses | 13000 | \$ | 3,000,000 |
|---|------------------------|-------|----|-----------|

DEPARTMENT OF TRANSPORTATION

355 - Division of Motor Vehicles

(WV Code Chapter 17B)

Fund 8787 FY 2017 Org 0802

| | | | | |
|---|--|-------|----|------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 501,394 |
| 2 | Current Expenses | 13000 | | 15,671,640 |
| 3 | Repairs and Alterations..... | 06400 | | <u>500</u> |
| 4 | Total | | \$ | 16,173,534 |

356 - Division of Public Transit

(WV Code Chapter 17)

Fund 8745 FY 2017 Org 0805

| | | | | |
|---|--|-------|----|-----------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 702,637 |
| 2 | Current Expenses | 13000 | | 9,161,605 |
| 3 | Repairs and Alterations..... | 06400 | | 2,500 |
| 4 | Equipment..... | 07000 | | 5,486,432 |

Enr. SB 1013

| | | | | |
|---|--------------------|-------|----|---------------|
| 5 | Buildings | 25800 | | 205,526 |
| 6 | Other Assets | 69000 | | <u>35,000</u> |
| 7 | Total | | \$ | 15,593,700 |

357 - Public Port Authority

(WV Code Chapter 17)

Fund 8830 FY 2017 Org 0806

| | | | | |
|---|------------------------|-------|----|---------|
| 1 | Current Expenses | 13000 | \$ | 626,250 |
|---|------------------------|-------|----|---------|

DEPARTMENT OF VETERANS' ASSISTANCE

358 - Department of Veterans' Assistance

(WV Code Chapter 9A)

Fund 8858 FY 2017 Org 0613

| | | | | |
|---|--|-------|----|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 2,751,100 |
| 2 | Current Expenses | 13000 | | 3,925,900 |
| 3 | Repairs and Alterations..... | 06400 | | 50,000 |
| 4 | Equipment..... | 07000 | | 200,000 |
| 5 | Buildings | 25800 | | 600,000 |
| 6 | Other Assets | 69000 | | 100,000 |
| 7 | Land | 73000 | | <u>100,000</u> |
| 8 | Total | | \$ | 7,727,000 |

359 - Department of Veterans' Assistance –

Veterans' Home

(WV Code Chapter 9A)

Fund 8728 FY 2017 Org 0618

| | | | | |
|---|--|-------|----|---------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 877,915 |
| 2 | Current Expenses | 13000 | | 844,092 |
| 3 | Repairs and Alterations..... | 06400 | | 220,000 |

Enr. SB 1013

| | | | |
|---|--------------------|-------|---------------|
| 4 | Equipment..... | 07000 | 198,000 |
| 5 | Buildings | 25800 | 296,000 |
| 6 | Other Assets | 69000 | 20,000 |
| 7 | Land | 73000 | <u>10,000</u> |
| 8 | Total..... | | \$ 2,466,007 |

BUREAU OF SENIOR SERVICES

360 - Bureau of Senior Services

(WV Code Chapter 29)

Fund 8724 FY 2017 Org 0508

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

MISCELLANEOUS BOARDS AND COMMISSIONS

361 - Public Service Commission –

Motor Carrier Division

(WV Code Chapter 24A)

Fund 8743 FY 2017 Org 0926

| | | | |
|---|--|-------|------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 1,286,913 |
| 2 | Current Expenses | 13000 | 843,953 |
| 3 | Repairs and Alterations..... | 06400 | 40,000 |
| 4 | Equipment..... | 07000 | <u>1,862,000</u> |
| 5 | Total..... | | \$ 4,032,866 |

362 - Public Service Commission –

Gas Pipeline Division

(WV Code Chapter 24B)

Fund 8744 FY 2017 Org 0926

| | | | | |
|---|--|-------|----|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 596,600 |
| 2 | Current Expenses | 13000 | | 124,628 |
| 3 | Equipment..... | 07000 | | 3,000 |
| 4 | Unclassified | 09900 | | <u>4,072</u> |
| 5 | Total | | \$ | 728,300 |

363 - National Coal Heritage Area Authority

(WV Code Chapter 29)

Fund 8869 FY 2017 Org 0941

| | | | | |
|---|--|-------|----|----------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 159,235 |
| 2 | Current Expenses | 13000 | | 631,365 |
| 3 | Repairs and Alterations..... | 06400 | | 5,000 |
| 4 | Equipment..... | 07000 | | 3,000 |
| 5 | Other Assets | 69000 | | <u>2,000</u> |
| 6 | Total | | \$ | 800,600 |
| 7 | Total TITLE II, Section 6 – Federal Funds..... | | \$ | <u>4,501,997,279</u> |

1 **Sec. 7. Appropriations from federal block grants.** – The following items are hereby
 2 appropriated from federal block grants to be available for expenditure during the fiscal year 2017.

364 - West Virginia Development Office –

Community Development

Fund 8746 FY 2017 Org 0307

| | | | | |
|---|--|-------|----|-------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 648,117 |
| 2 | Unclassified | 09900 | | 375,000 |
| 3 | Current Expenses | 13000 | | <u>36,476,883</u> |
| 4 | Total | | \$ | 37,500,000 |

365 - WorkForce West Virginia –

Workforce Investment Act

Fund 8749 FY 2017 Org 0323

| | | | | |
|---|--|-------|----|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 2,862,606 |
| 2 | Unclassified | 09900 | | 23,023 |
| 3 | Current Expenses | 13000 | | 28,513,511 |
| 4 | Repairs and Alterations..... | 06400 | | 1,600 |
| 5 | Equipment..... | 07000 | | 500 |
| 6 | Buildings | 25800 | | <u>1,100</u> |
| 7 | Total..... | | \$ | 31,402,340 |

366 - Department of Commerce

Office of the Secretary –

Office of Economic Opportunity –

Community Services

Fund 8781 FY 2017 Org 0327

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

367 - Division of Health –

Maternal and Child Health

Fund 8750 FY 2017 Org 0506

| | | | | |
|---|--|-------|----|------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 2,124,294 |
| 2 | Unclassified | 09900 | | 110,017 |
| 3 | Current Expenses | 13000 | | <u>8,767,420</u> |

| | | | |
|---|-------------|--|---------------|
| 4 | Total | | \$ 11,001,731 |
|---|-------------|--|---------------|

368 - Division of Health –

Preventive Health

Fund 8753 FY 2017 Org 0506

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

369 - Division of Health –

Substance Abuse Prevention and Treatment

Fund 8793 FY 2017 Org 0506

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

370 - Division of Health –

Community Mental Health Services

Fund 8794 FY 2017 Org 0506

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

371 - Division of Human Services –

Energy Assistance

Fund 8755 FY 2017 Org 0511

Enr. SB 1013

| | | | | |
|---|--|-------|----|-------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 1,514,312 |
| 2 | Unclassified | 09900 | | 350,000 |
| 3 | Current Expenses | 13000 | | <u>33,181,300</u> |
| 4 | Total..... | | \$ | 35,045,612 |

372 - Division of Human Services –

Social Services

Fund 8757 FY 2017 Org 0511

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

373 - Division of Human Services –

Temporary Assistance for Needy Families

Fund 8816 FY 2017 Org 0511

| | | | | |
|---|--|-------|----|--------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 18,297,327 |
| 2 | Unclassified | 09900 | | 1,250,000 |
| 3 | Current Expenses | 13000 | | <u>105,847,136</u> |
| 4 | Total..... | | \$ | 125,394,463 |

374 - Division of Human Services –

Child Care and Development

Fund 8817 FY 2017 Org 0511

| | | | | |
|---|--|-------|----|-------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 4,676,841 |
| 2 | Unclassified | 09900 | | 350,000 |
| 3 | Current Expenses | 13000 | | <u>31,999,456</u> |
| 4 | Total..... | | \$ | 37,026,297 |

375 - Division of Justice and Community Services –

Juvenile Accountability Incentive

Fund 8829 FY 2017 Org 0620

| | | | | |
|---|---|-------|----|--------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 14,246 |
| 2 | Current Expenses | 13000 | | 85,729 |
| 3 | Repairs and Alterations..... | 06400 | | <u>25</u> |
| 4 | Total..... | | \$ | 100,000 |
| 5 | Total TITLE II, Section 7 — Federal Block Grants..... | | \$ | <u>324,436,229</u> |

1 **Sec. 8. Awards for claims against the state.** — There are hereby appropriated for fiscal year
 2 2017, from the fund as designated, in the amounts as specified, general revenue funds in the amount
 3 of \$447,066, special revenue funds in the amount of \$89,910, and state road funds in the amount of
 4 \$983,485 for payment of claims against the state.

1 **Sec. 9. Appropriations from general revenue surplus accrued.** — The following item is
 2 hereby appropriated from the state fund, general revenue, and is to be available for expenditure during
 3 the fiscal year 2017 out of surplus funds only, accrued from the fiscal year ending June 30, 2016,
 4 subject to the terms and conditions set forth in this section.

5 It is the intent and mandate of the Legislature that the following appropriation be payable only
 6 from surplus accrued as of July 31, 2016 from the fiscal year ending June 30, 2016, only after first
 7 meeting requirements of W.Va. Code §11B-2-20(b).

8 In the event that surplus revenues available on July 31, 2016, are not sufficient to meet the
 9 appropriation made pursuant to this section, then the appropriation shall be made to the extent that
 10 surplus funds are available as of the date mandated and shall be allocated first to provide the
 11 necessary funds to meet the appropriation of this section.

376 - Division of Human Services

(WV Code Chapters 9, 48 and 49)

Fund 0403 FY 2017 Org 0511

| | | | | |
|---|-------------------------------|-------|----|-----------|
| 1 | Medical Services Surplus..... | 63300 | \$ | 5,500,000 |
|---|-------------------------------|-------|----|-----------|

2 Total TITLE II, Section 9 – Surplus Accrued..... \$ 5,500,000

1 **Sec. 10. Appropriations from lottery net profits surplus accrued.** — The following item is
2 hereby appropriated from the lottery net profits, and is to be available for expenditure during the fiscal
3 year 2017 out of surplus funds only, as determined by the director of lottery, accrued from the fiscal
4 year ending June 30, 2016, subject to the terms and conditions set forth in this section.

5 It is the intent and mandate of the Legislature that the following appropriation be payable only
6 from surplus accrued from the fiscal year ending June 30, 2016.

7 In the event that surplus revenues available from the fiscal year ending June 30, 2016, are not
8 sufficient to meet the appropriation made pursuant to this section, then the appropriation shall be made
9 to the extent that surplus funds are available.

377 - Bureau of Senior Services –

Lottery Senior Citizens Fund

(WV Code Chapter 29)

Fund 5405 FY 2017 Org 0508

1 Senior Services Medicaid Transfer – Lottery Surplus 68199 \$ 8,000,000

2 Total TITLE II, Section 10 – Surplus Accrued \$ 8,000,000

1 **Sec. 11. Appropriations from state excess lottery revenue surplus accrued.** — The
2 following item is hereby appropriated from the state excess lottery revenue fund, and is to be available
3 for expenditure during the fiscal year 2017 out of surplus funds only, as determined by the director of
4 lottery, accrued from the fiscal year ending June 30, 2016, subject to the terms and conditions set forth
5 in this section.

6 It is the intent and mandate of the Legislature that the following appropriation be payable only
7 from surplus accrued from the fiscal year ending June 30, 2016.

8 In the event that surplus revenues available from the fiscal year ending June 30, 2016, are not
9 sufficient to meet the appropriation made pursuant to this section, then the appropriation shall be made
10 to the extent that surplus funds are available.

378 - Division of Human Services

(WV Code Chapters 9, 48 and 49)

Fund 5365 FY 2017 Org 0511

| | | | | |
|---|--|-------|----|-------------------|
| 1 | Medical Services – Lottery Surplus | 68100 | \$ | <u>30,000,000</u> |
| 2 | Total TITLE II, Section 11 – Surplus Accrued | | \$ | <u>30,000,000</u> |

1 **Sec. 12. Special revenue appropriations.** — There are hereby appropriated for expenditure
 2 during the fiscal year 2017 appropriations made by general law from special revenues which are not
 3 paid into the state fund as general revenue under the provisions of W.Va. Code §12-2-2: Provided,
 4 That none of the money so appropriated by this section shall be available for expenditure except in
 5 compliance with the provisions of W.Va. Code §12-2 and 3, and W.Va. Code §11B-2, unless the
 6 spending unit has filed with the director of the budget and the legislative auditor prior to the beginning
 7 of each fiscal year:

- 8 (a) An estimate of the amount and sources of all revenues accruing to such fund; and
- 9 (b) A detailed expenditure schedule showing for what purposes the fund is to be expended.

10 During Fiscal Year 2017, the following funds are hereby available and are to be transferred to the
 11 Department of Health and Human Resources, Division of Human Services – Medical Services Trust
 12 Fund (fund 5185) from available balances per the following:

379 - Treasurer’s Office –

Flood Insurance Tax Fund

(WV Code Chapter 33)

Fund 1343 FY 2017 Org 1300

| | | | | |
|---|-------------------------|-------|----|---------|
| 1 | Directed Transfer | 70000 | \$ | 474,000 |
|---|-------------------------|-------|----|---------|

380 - Treasurer’s Office –

Treasurer’s Financial Electronic Commerce Fund

(WV Code Chapter 12)

Fund 1345 FY 2017 Org 1300

| | | | | |
|---|--|-------|----|-----------|
| 1 | Directed Transfer | 70000 | \$ | 500,000 |
| | <p><i>381 - Secretary of State –</i></p> <p><i>Marriage Celebrants Registration Fee Administration Fund</i></p> <p>(WV Code Chapter 48)</p> <p>Fund <u>1613</u> FY <u>2017</u> Org <u>1600</u></p> | | | |
| 1 | Directed Transfer | 70000 | \$ | 100,000 |
| | <p><i>382 - State Election Commission –</i></p> <p><i>Supreme Court Public Campaign Financing</i></p> <p>(WV Code Chapter 3)</p> <p>Fund <u>1690</u> FY <u>2017</u> Org <u>1601</u></p> | | | |
| 1 | Directed Transfer | 70000 | \$ | 500,000 |
| | <p><i>383 - Surplus Property Division –</i></p> <p><i>Sale of Surplus Property Fund</i></p> <p>(WV Code Chapter 5A)</p> <p>Fund <u>2281</u> FY <u>2017</u> Org <u>0214</u></p> | | | |
| 1 | Directed Transfer | 70000 | \$ | 500,000 |
| | <p><i>384 - Division of Environmental Protection –</i></p> <p><i>Dam Safety Rehabilitation Revolving Fund</i></p> <p>(WV Code Chapter 22)</p> <p>Fund <u>3025</u> FY <u>2017</u> Org <u>0313</u></p> | | | |
| 1 | Directed Transfer | 70000 | \$ | 1,000,000 |
| | <p><i>385 - Division of Forestry -</i></p> <p><i>Outdoor Heritage Conservation Fund</i></p> <p>(WV Code Chapter 5B)</p> <p>Fund <u>3091</u> FY <u>2017</u> Org <u>0305</u></p> | | | |

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

*386 - West Virginia Development Office -
Development Office Promotion Fund
(WV Code Chapter 5B)
Fund 3171 FY 2017 Org 0307*

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

*387 - Division of Environmental Protection –
Underground Tank Insurance Fund
(WV Code Chapter 22)
Fund 3218 FY 2017 Org 0313*

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

*388 - Department of Environmental Protection -
Water Quality Management Fund
(WV Code Chapter 22)
Fund 3327 FY 2017 Org 0313*

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

*389 - Department of Environmental Protection –
Closure Cost Assistance Fund
(WV Code Chapter 22)
Fund 3328 FY 2017 Org 0313*

| | | | | |
|---|-------------------------|-------|----|-----------|
| 1 | Directed Transfer | 70000 | \$ | 2,000,000 |
|---|-------------------------|-------|----|-----------|

*390 - Division of Culture and History –
Veterans' Memorial*

(WV Code Chapter 29)

Fund 3532 FY 2017 Org 0432

1 Directed Transfer 70000 \$ 128,001.10

*391 - Division of Human Services -
Medicaid Fraud Control Fund*

(WV Code Chapter 9)

Fund 5141 FY 2017 Org 0511

1 Directed Transfer 70000 \$ 500,000

392 - Division of Health -

Central Office Lottery Fund

(WV Code Chapter 16)

Fund 5219 FY 2017 Org 0506

1 Directed Transfer 70000 \$ 450,000

393 - Division of Health -

DHHR Safety and Treatment Fund

(WV Code Chapter 17)

Fund 5228 FY 2017 Org 0506

1 Directed Transfer 70000 \$ 500,000

394 - Division of Corrections -

Prison Industries Fund

Fund 6303 FY 2017 Org 0608

1 Directed Transfer 70000 \$ 500,000

*395 - Insurance Commissioner –
Unfair Claims Settlement Practice Trust Fund
(WV Code Chapter 33)*

Fund 7168 FY 2017 Org 0704

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

*396 - Board of Pharmacy -
Pharmacy Operating Fund
(WV Code Chapter 30)*

Fund 8537 FY 2017 Org 0913

| | | | | |
|---|-------------------------|-------|----|---------|
| 1 | Directed Transfer | 70000 | \$ | 500,000 |
|---|-------------------------|-------|----|---------|

*397 - West Virginia Economic Development Authority –
WVEDA Credit Insurance Fund
(WV Code Chapter 31)*

Fund 9063 FY 2017 Org 0944

| | | | | |
|---|---|-------|----|----------------------|
| 1 | Directed Transfer | 70000 | \$ | 3,500,000 |
| 2 | Total TITLE II, Section 12 – Directed Transfer..... | | \$ | <u>16,152,001.10</u> |

1 **Sec. 13. State improvement fund appropriations.** — Bequests or donations of nonpublic
 2 funds, received by the Governor on behalf of the state during the fiscal year 2017, for the purpose of
 3 making studies and recommendations relative to improvements of the administration and
 4 management of spending units in the executive branch of state government, shall be deposited in the
 5 state treasury in a separate account therein designated state improvement fund.

6 There are hereby appropriated all moneys so deposited during the fiscal year 2017 to be
 7 expended as authorized by the Governor, for such studies and recommendations which may
 8 encompass any problems of organization, procedures, systems, functions, powers or duties of a state

9 spending unit in the executive branch, or the betterment of the economic, social, educational, health
10 and general welfare of the state or its citizens.

1 **Sec. 14. Specific funds and collection accounts.** — A fund or collection account which by
2 law is dedicated to a specific use is hereby appropriated in sufficient amount to meet all lawful
3 demands upon the fund or collection account and shall be expended according to the provisions of
4 Article 3, Chapter 12 of the Code.

1 **Sec. 15. Appropriations for refunding erroneous payment.** — Money that has been
2 erroneously paid into the state treasury is hereby appropriated out of the fund into which it was paid,
3 for refund to the proper person.

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

1 **Sec. 16. Sinking fund deficiencies.** — There is hereby appropriated to the Governor a
2 sufficient amount to meet any deficiencies that may arise in the mortgage finance bond insurance fund
3 of the West Virginia housing development fund which is under the supervision and control of the
4 municipal bond commission as provided by W.Va. Code §31-18-20b, or in the funds of the municipal
5 bond commission because of the failure of any state agency for either general obligation or revenue
6 bonds or any local taxing district for general obligation bonds to remit funds necessary for the payment
7 of interest and sinking fund requirements. The Governor is authorized to transfer from time to time
8 such amounts to the municipal bond commission as may be necessary for these purposes.

9 The municipal bond commission shall reimburse the state of West Virginia through the Governor
10 from the first remittance collected from the West Virginia housing development fund or from any state
11 agency or local taxing district for which the Governor advanced funds, with interest at the rate carried
12 by the bonds for security or payment of which the advance was made.

1 **Sec. 17. Appropriations for local governments.** — There are hereby appropriated for
2 payment to counties, districts and municipal corporations such amounts as will be necessary to pay
3 taxes due counties, districts and municipal corporations and which have been paid into the treasury:

4 (a) For redemption of lands;

5 (b) By public service corporations;

6 (c) For tax forfeitures.

1 **Sec. 18. Total appropriations.** — Where only a total sum is appropriated to a spending unit,
2 the total sum shall include personal services and employee benefits, annual increment, current
3 expenses, repairs and alterations, buildings, equipment, other assets, land, and capital outlay, where
4 not otherwise specifically provided and except as otherwise provided in TITLE I – GENERAL
5 PROVISIONS, Sec. 3.

1 **Sec. 19. General school fund.** — The balance of the proceeds of the general school fund
2 remaining after the payment of the appropriations made by this act is appropriated for expenditure in
3 accordance with W.Va. Code §18-9A-16.

TITLE III – ADMINISTRATION.

1 **Sec. 1. Appropriations conditional.** — The expenditure of the appropriations made by this
2 act, except those appropriations made to the legislative and judicial branches of the state government,
3 are conditioned upon the compliance by the spending unit with the requirements of Article 2, Chapter
4 11B of the Code.

5 Where spending units or parts of spending units have been absorbed by or combined with
6 other spending units, it is the intent of this act that appropriations and reappropriations shall be to the
7 succeeding or later spending unit created, unless otherwise indicated.

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

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

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Chairman, Senate Committee

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Chairman, House Committee

Originated in the Senate.

In effect from passage.

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Clerk of the Senate

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Clerk of the House of Delegates

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President of the Senate

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Speaker of the House of Delegates

The within this the.....
Day of, 2016.

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Governor