

WEST VIRGINIA LEGISLATURE

2019 REGULAR SESSION

ENGROSSED

Committee Substitute

for

House Bill 2020

BY MR. SPEAKER (MR. HANSHAW) AND DELEGATE MILEY

BY REQUEST OF THE EXECUTIVE

[Originating in the Committee on Finance, February 28,

2019.]

1 A BILL making appropriations of public money out of the Treasury in accordance with section 51,
2 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 2020.

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 2020” shall mean the period from July 1, 2019, through June 30, 2020.

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 consolidates, reorganizes or terminates agencies, boards or functions, the secretary or
70 other appropriate agency head, or in the case of the termination of a spending unit of the state, the
71 Director of the State Budget Office, in the absence of general law providing otherwise, may transfer
72 the funds formerly appropriated to such agency, board or function, allocating items of appropriation as
73 may be necessary if only part of the item may be allocated, in order to implement such consolidation,
74 reorganization or termination. No funds may be transferred from a Special Revenue Account,
75 dedicated account, capital expenditure account or any other account or fund specifically exempted by
76 the Legislature from transfer, except that the use of the appropriations from the State Road Fund for
77 the office of the Secretary of the Department of Transportation is not a use other than the purpose for
78 which such funds were dedicated and is permitted.

79 Appropriations otherwise classified shall be expended only where the distribution of
80 expenditures for different purposes cannot well be determined in advance or it is necessary or
81 desirable to permit the spending unit the freedom to spend an appropriation for more than one of the
82 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 Revenue,
 2 there are hereby appropriated conditionally upon the fulfillment of the provisions set forth in Article 2,
 3 Chapter 11B the following amounts, as itemized, for expenditure during the fiscal year 2020.

LEGISLATIVE

1 - Senate

Fund 0165 FY 2020 Org 2100

| | Appro- | General |
|--|-----------------|----------------|
| | priation | Revenue |
| | | Fund |
| 1 Compensation of Members (R) | 00300 | \$ 1,010,000 |
| 2 Compensation and Per Diem of Officers | | |
| 3 and Employees (R)..... | 00500 | 4,011,332 |
| 4 Current Expenses and Contingent Fund (R) | 02100 | 276,392 |
| 5 Repairs and Alterations (R)..... | 06400 | 50,000 |
| 6 Computer Supplies (R)..... | 10100 | 20,000 |
| 7 Computer Systems (R)..... | 10200 | 60,000 |
| 8 Printing Blue Book (R)..... | 10300 | 125,000 |
| 9 Expenses of Members (R) | 39900 | 370,000 |
| 10 BRIM Premium (R)..... | 91300 | <u>29,482</u> |
| 11 Total | | \$ 5,952,206 |

12 The appropriations for the Senate for the fiscal year 2019 are to remain in full force and effect
 13 and are hereby reappropriated to June 30, 2020. Any balances so reappropriated may be transferred
 14 and credited to the fiscal year 2019 accounts.

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

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

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

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

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

41 Included in the above appropriation for Senate (fund 0165, appropriation 02100), an amount
42 not less than \$5,000 is to be used for the West Virginia Academy of Family Physicians - Doc of the
43 Day Program.

2 - House of Delegates

Fund 0170 FY 2020 Org 2200

| | | | | |
|---|---|-------|----|---------------|
| 1 | Compensation of Members (R) | 00300 | \$ | 3,000,000 |
| 2 | Compensation and Per Diem of Officers and Employees (R)..... | 00500 | | 575,000 |
| 3 | Current Expenses and Contingent Fund (R) | 02100 | | 4,399,031 |
| 4 | Expenses of Members (R) | 39900 | | 1,350,000 |
| 5 | BRIM Premium (R)..... | 91300 | | <u>80,000</u> |
| 6 | Total | | \$ | 9,404,031 |

8 The appropriations for the House of Delegates for the fiscal year 2019 are to remain in full
9 force and effect and are hereby reappropriated to June 30, 2020. Any balances so reappropriated
10 may be transferred and credited to the fiscal year 2019 accounts.

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

14 The Clerk of the House of Delegates, with the approval of the Speaker, is authorized to
15 draw his or her requisitions upon the Auditor, payable out of the Current Expenses and Contingent
16 Fund of the House of Delegates, for any bills for supplies and services that may have been
17 incurred by the House of Delegates and not included in the appropriation bill, for bills for services
18 and supplies incurred in preparation for the opening of the session and after adjournment, and for
19 the necessary operation of the House of Delegates' offices, the requisitions for which are to be
20 accompanied by bills to be filed with the Auditor.

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

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

34 Included in the above appropriation for House of Delegates (fund 0170, appropriation
 35 02100), an amount not less than \$5,000 is to be used for the West Virginia Academy of Family
 36 Physicians - Doc of the Day Program.

3 - Joint Expenses

(WV Code Chapter 4)

Fund 0175 FY 2020 Org 2300

| | | | | |
|---|---|-------|----|---------------|
| 1 | Joint Committee on Government and Finance (R) | 10400 | \$ | 6,725,138 |
| 2 | Legislative Printing (R)..... | 10500 | | 260,000 |
| 3 | Legislative Rule-Making Review Committee (R)..... | 10600 | | 147,250 |
| 4 | Legislative Computer System (R)..... | 10700 | | 1,447,500 |
| 5 | Legislative Fees & Dues (R)..... | ##### | | 500,000 |
| 6 | BRIM Premium (R)..... | 91300 | | <u>60,569</u> |
| 7 | Total | | \$ | 9,140,457 |

8 The appropriations for the Joint Expenses for the fiscal year 2019 are to remain in full
 9 force and effect and are hereby reappropriated to June 30, 2020. Any balances reappropriated
 10 may be transferred and credited to the fiscal year 2019 accounts.

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

JUDICIAL

4 - Supreme Court –

General Judicial

Fund 0180 FY 2020 Org 2400

| | | | |
|----|--|-------|----------------|
| 1 | Personal Services and Employee Benefits (R)..... | 00100 | \$ 107,850,000 |
| 2 | Intermediate Court of Appeals..... | 09001 | 0 |
| 3 | Military Service Members Court (R) | ##### | 300,000 |
| 4 | Current Expenses (R) | 13000 | 9,943,616 |
| 5 | Repairs and Alterations (R)..... | 06400 | 10,000 |
| 6 | Equipment (R)..... | 07000 | 1,600,000 |
| 7 | Judges' Retirement System (R) | 11000 | 791,000 |
| 8 | Buildings (R) | 25800 | 20,000 |
| 9 | Other Assets (R) | 69000 | 200,000 |
| 10 | BRIM Premium (R)..... | 91300 | <u>690,384</u> |
| 11 | Total..... | | \$ 121,405,000 |

12 The appropriations to the Supreme Court of Appeals for the fiscal years 2018 and 2019
 13 are to remain in full force and effect and are hereby reappropriated to June 30, 2020. Any
 14 balances so reappropriated may be transferred and credited to the fiscal year 2019 accounts.

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

18 The appropriation for the Judges' Retirement System (fund 0180, appropriation 11000) is
19 to be transferred to the Consolidated Public Retirement Board, in accordance with the law relating
20 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 2020 Org 0100

| | | | | |
|---|--|-------|----|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 3,250,758 |
| 2 | Current Expenses (R) | 13000 | | 800,000 |
| 3 | Repairs and Alterations..... | 06400 | | 25,000 |
| 4 | National Governors Association | 12300 | | 60,700 |
| 5 | Herbert Henderson Office of Minority Affairs | 13400 | | 146,726 |
| 6 | BRIM Premium..... | 91300 | | <u>183,645</u> |
| 7 | Total..... | | \$ | 4,466,829 |

8 Any unexpended balances remaining in the appropriations for Unclassified (fund 0101,
9 appropriation 09900), and Current Expenses (fund 0101, appropriation 13000) at the close of the
10 fiscal year 2019 are hereby reappropriated for expenditure during the fiscal year 2020.

11 The above appropriation for Herbert Henderson Office of Minority Affairs (fund 0101,
12 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 2020 Org 0100

Eng. CS for HB 2020

| | | | | |
|---|--|-------|----|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 381,293 |
| 2 | Current Expenses (R) | 13000 | | 183,158 |
| 3 | Repairs and Alterations..... | 06400 | | <u>5,000</u> |
| 4 | Total..... | | \$ | 569,451 |

5 Any unexpended balance remaining in the appropriation for Current Expenses (fund 0102,
6 appropriation 13000) at the close of the fiscal year 2019 is hereby reappropriated for expenditure
7 during the fiscal year 2020.

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 2020 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
3 (fund 0105, appropriation 11400), 2012 Natural Disasters – Surplus (fund 0105, appropriation
4 13500), Civil Contingent Fund – Total – Surplus (fund 0105, appropriation 23800), Civil
5 Contingent Fund – Surplus (fund 0105, appropriation 26300), Business and Economic
6 Development Stimulus (fund 0105, appropriation 58600), Civil Contingent Fund (fund 0105,
7 appropriation 61400), and Natural Disasters – Surplus (fund 0105, appropriation 76400) at the
8 close of the fiscal year 2019 are hereby reappropriated for expenditure during the fiscal year.

9 From this fund there may be expended, at the discretion of the Governor, an amount not
10 to 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
 13 for the normal day-to-day operations of the Governor's Office.

8 - Auditor's Office –

General Administration

(WV Code Chapter 12)

Fund 0116 FY 2020 Org 1200

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 2,797,589 |
| 2 | Current Expenses (R) | 13000 | | 13,429 |
| 3 | BRIM Premium..... | 91300 | | <u>12,077</u> |
| 4 | Total | | \$ | 2,823,095 |

5 Any unexpended balance remaining in the appropriation for Current Expenses (fund 0116,
 6 appropriation 13000) at the close of the fiscal year 2019 is hereby reappropriated for expenditure
 7 during the fiscal year 2020.

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

9 - Treasurer's Office

(WV Code Chapter 12)

Fund 0126 FY 2020 Org 1300

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 2,561,063 |
| 2 | Unclassified | 09900 | | 30,415 |
| 3 | Current Expenses (R) | 13000 | | 782,911 |
| 4 | Abandoned Property Program..... | 11800 | | 41,794 |
| 5 | Other Assets | 69000 | | 10,000 |
| 6 | ABLE Program | 69201 | | 150,000 |
| 7 | BRIM Premium..... | 91300 | | <u>59,169</u> |

8 Total..... \$ 3,635,352

9 Any unexpended balances remaining in the appropriation for Current Expenses (fund
 10 0126, appropriation 13000) at the close of the fiscal year 2019 are hereby reappropriated for
 11 expenditure during the fiscal year 2020.

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

10 - Department of Agriculture

(WV Code Chapter 19)

Fund 0131 FY 2020 Org 1400

| | | | |
|----|--|-------|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 6,346,674 |
| 2 | Animal Identification Program | 03900 | 131,942 |
| 3 | State Farm Museum..... | 05500 | 87,759 |
| 4 | Current Expenses (R) | 13000 | 141,960 |
| 5 | Gypsy Moth Program (R) | 11900 | 1,003,440 |
| 6 | WV Farmers Market..... | 12801 | 150,467 |
| 7 | Black Fly Control..... | 13700 | 453,698 |
| 8 | Donated Foods Program..... | 36300 | 45,000 |
| 9 | Veterans to Agriculture Program (R) | 36301 | 255,624 |
| 10 | Predator Control (R)..... | 47000 | 176,400 |
| 11 | Bee Research | 69100 | 70,634 |
| 12 | Microbiology Program | 78500 | 99,828 |
| 13 | Moorefield Agriculture Center..... | 78600 | 975,284 |
| 14 | Chesapeake Bay Watershed..... | 83000 | 112,427 |
| 15 | Livestock Care Standards Board..... | 84300 | 8,820 |
| 16 | BRIM Premium..... | 91300 | 138,905 |
| 17 | State FFA-FHA Camp and Conference Center | 94101 | 638,554 |

Eng. CS for HB 2020

| | | | |
|----|---|-------|---------------|
| 18 | Threat Preparedness | 94200 | 73,122 |
| 19 | WV Food Banks | 96900 | 126,000 |
| 20 | Senior's Farmers' Market Nutrition Coupon Program | 97000 | <u>55,835</u> |
| 21 | Total | | \$ 11,092,373 |

22 Any unexpended balances remaining in the appropriations for Gypsy Moth Program (fund
 23 0131, appropriation 11900), Current Expenses (fund 0131, appropriation 13000), Veterans to
 24 Agriculture Program (fund 0131, appropriation 36301), Predator Control (fund 0131, appropriation
 25 47000), and Agricultural Disaster and Mitigation Needs – Surplus (fund 0131, appropriation
 26 85000) at the close of the fiscal year 2019 are hereby reappropriated for expenditure during the
 27 fiscal year 2020.

28 Included in the above appropriation to Personal Services and Employee Benefits (fund
 29 0131, appropriation 00100), is \$95,000 for the Salary of the Commissioner.

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

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

35 From the above appropriation for WV Food Banks (fund 0131, appropriation 96900),
 36 \$20,000 is for House of Hope and the remainder of the appropriation shall be allocated to the
 37 Huntington Food Bank and the Mountaineer Food Bank in Braxton County.

11 - West Virginia Conservation Agency

(WV Code Chapter 19)

Fund 0132 FY 2020 Org 1400

| | | | |
|---|--|-------|------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 794,191 |
| 2 | Unclassified | 09900 | 77,059 |
| 3 | Current Expenses (R) | 13000 | 317,848 |

Eng. CS for HB 2020

| | | | |
|---|--------------------------------------|-------|---------------|
| 4 | Soil Conservation Projects (R) | 12000 | 9,799,709 |
| 5 | BRIM Premium..... | 91300 | <u>34,428</u> |
| 6 | Total | | \$ 11,023,235 |

7 Any unexpended balances remaining in the appropriations for Soil Conservation Projects
8 (fund 0132, appropriation 12000), and Current Expenses (fund 0132, appropriation 13000) at the
9 close of the fiscal year 2019 are hereby reappropriated for expenditure during the fiscal year 2020.

12 - Department of Agriculture –

Meat Inspection Fund

(WV Code Chapter 19)

Fund 0135 FY 2020 Org 1400

| | | | |
|---|--|-------|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 668,030 |
| 2 | Unclassified | 09900 | 7,090 |
| 3 | Current Expenses | 13000 | <u>82,605</u> |
| 4 | Total..... | | \$ 757,725 |

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

13 - Department of Agriculture –

Agricultural Awards Fund

(WV Code Chapter 19)

Fund 0136 FY 2020 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 2020 Org 1400

| | | | | |
|---|--|-------|----|------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 99,547 |
| 2 | Unclassified | 09900 | | <u>950</u> |
| 3 | Total..... | | \$ | 100,497 |

15 - Attorney General

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

Fund 0150 FY 2020 Org 1500

| | | | | |
|---|--|-------|----|----------------|
| 1 | Personal Services and Employee Benefits (R)..... | 00100 | \$ | 2,818,788 |
| 2 | Unclassified (R)..... | 09900 | | 24,428 |
| 3 | Current Expenses (R) | 13000 | | 762,097 |
| 4 | Repairs and Alterations..... | 06400 | | 1,000 |
| 5 | Equipment..... | 07000 | | 1,000 |
| 6 | Criminal Convictions and Habeas Corpus Appeals (R) | 26000 | | 946,078 |
| 7 | Better Government Bureau | 74000 | | 279,412 |
| 8 | BRIM Premium..... | 91300 | | <u>120,654</u> |
| 9 | Total..... | | \$ | 4,953,457 |

10 Any unexpended balances remaining in the above appropriations for Personal Services
 11 and Employee Benefits (fund 0150, appropriation 00100), Unclassified (fund 0150, appropriation
 12 09900), Current Expenses (fund 0150, appropriation 13000), Criminal Convictions and Habeas
 13 Corpus Appeals (fund 0150, appropriation 26000), and Agency Client Revolving Liquidity Pool
 14 (fund 0150, appropriation 36200) at the close of the fiscal year 2019 are hereby reappropriated
 15 for expenditure during the fiscal year 2020, with the exception of fund 0150, fiscal year 2016,
 16 appropriation 00100 (\$208,241.14), and fund 0150, fiscal year 2017, appropriation 00100
 17 (\$1,474,457.07) which shall expire on June 30, 2019.

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

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

16 - Secretary of State

(WV Code Chapters 3, 5 and 59)

Fund 0155 FY 2020 Org 1600

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 118,794 |
| 2 | Unclassified (R)..... | 09900 | | 9,555 |
| 3 | Current Expenses (R) | 13000 | | 805,948 |
| 4 | BRIM Premium..... | 91300 | | <u>23,297</u> |
| 5 | Total | | \$ | 957,594 |

6 Any unexpended balances remaining in the appropriations for Unclassified (fund 0155,
 7 appropriation 09900) and Current Expenses (fund 0155, appropriation 13000) at the close of the
 8 fiscal year 2019 are hereby reappropriated for expenditure during the fiscal year 2020.

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

17 - State Election Commission

(WV Code Chapter 3)

Fund 0160 FY 2020 Org 1601

| | | | | |
|---|--|-------|----|-------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 2,477 |
| 2 | Unclassified | 09900 | | 75 |

| | | | |
|---|------------------------|-------|----------|
| 3 | Current Expenses | 13000 | 4,956 |
| 4 | Total | | \$ 7,508 |

DEPARTMENT OF ADMINISTRATION

18 - Department of Administration –

Office of the Secretary

(WV Code Chapter 5F)

Fund 0186 FY 2020 Org 0201

| | | | |
|----|--|-------|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 606,584 |
| 2 | Unclassified | 09900 | 9,177 |
| 3 | Current Expenses | 13000 | 85,009 |
| 4 | Repairs and Alterations..... | 06400 | 100 |
| 5 | Equipment..... | 07000 | 1,000 |
| 6 | Financial Advisor (R)..... | 30400 | 27,546 |
| 7 | Lease Rental Payments..... | 51600 | 15,000,000 |
| 8 | Design-Build Board | 54000 | 4,000 |
| 9 | Other Assets | 69000 | 100 |
| 10 | BRIM Premium..... | 91300 | 6,736 |
| 11 | Total | | \$ 15,740,252 |

12 Any unexpended balance remaining in the appropriation for Financial Advisor (fund 0186,
 13 appropriation 30400) at the close of the fiscal year 2019 is hereby reappropriated for expenditure
 14 during the fiscal year 2020.

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

19 - Consolidated Public Retirement Board

(WV Code Chapter 5)

Fund 0195 FY 2020 Org 0205

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

20 - Division of Finance

(WV Code Chapter 5A)

Fund 0203 FY 2020 Org 0209

| | | | | |
|---|--|-------|----|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 64,696 |
| 2 | Unclassified | 09900 | | 1,400 |
| 3 | Current Expenses | 13000 | | 66,721 |
| 4 | GAAP Project (R)..... | 12500 | | 612,666 |
| 5 | BRIM Premium..... | 91300 | | <u>7,517</u> |
| 6 | Total..... | | \$ | 753,000 |

7 Any unexpended balance remaining in the appropriation for GAAP Project (fund 0203,
 8 appropriation 12500) at the close of the fiscal year 2019 is hereby reappropriated for expenditure
 9 during the fiscal year 2020.

21 - Division of General Services

(WV Code Chapter 5A)

Fund 0230 FY 2020 Org 0211

| | | | | |
|---|--|-------|----|-----------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 2,722,499 |
| 2 | Unclassified | 09900 | | 20,000 |
| 3 | Current Expenses | 13000 | | 728,849 |
| 4 | Repairs and Alterations..... | 06400 | | 500 |
| 5 | Equipment..... | 07000 | | 5,000 |
| 6 | Fire Service Fee..... | 12600 | | 14,000 |

Eng. CS for HB 2020

| | | | |
|----|---|-------|----------------|
| 7 | Buildings (R) | 25800 | 500 |
| 8 | Preservation and Maintenance of Statues and Monuments | | |
| 9 | on Capitol Grounds | 37100 | 68,000 |
| 10 | Capital Outlay, Repairs and Equipment (R)..... | 58900 | 27,078,888 |
| 11 | Other Assets | 69000 | 500 |
| 12 | Land (R)..... | 73000 | 500 |
| 13 | BRIM Premium..... | 91300 | <u>129,983</u> |
| 14 | Total | | \$ 30,769,219 |

15 Any unexpended balances remaining in the above appropriations for Buildings (fund 0230,
16 appropriation 25800), Capital Outlay, Repairs and Equipment (fund 0230, appropriation 58900),
17 Capital Outlay, Repairs and Equipment – Surplus (fund 0230, appropriation 67700), and Land
18 (fund 0230, appropriation 73000) at the close of the fiscal year 2019 are hereby reappropriated
19 for expenditure during the fiscal year 2020.

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

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

22 - Division of Purchasing

(WV Code Chapter 5A)

Fund 0210 FY 2020 Org 0213

| | | | |
|---|--|-------|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 1,055,926 |
| 2 | Unclassified | 09900 | 144 |

Eng. CS for HB 2020

| | | | | |
|---|------------------------------|-------|----|--------------|
| 3 | Current Expenses | 13000 | | 1,285 |
| 4 | Repairs and Alterations..... | 06400 | | 200 |
| 5 | BRIM Premium..... | 91300 | | <u>6,922</u> |
| 6 | Total | | \$ | 1,064,477 |

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

23 - Travel Management

(WV Code Chapter 5A)

Fund 0615 FY 2020 Org 0215

| | | | | |
|---|--|-------|----|------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 802,363 |
| 2 | Unclassified | 09900 | | 12,032 |
| 3 | Current Expenses | 13000 | | 440,247 |
| 4 | Repairs and Alterations..... | 06400 | | 1,000 |
| 5 | Equipment..... | 07000 | | 5,000 |
| 6 | Buildings (R) | 25800 | | 100 |
| 7 | Other Assets | 69000 | | <u>100</u> |
| 8 | Total | | \$ | 1,260,842 |

9 Any unexpended balance remaining in the appropriation for Buildings (fund 0615,
10 appropriation 25800) at the close of the fiscal year 2019 is hereby reappropriated for expenditure
11 during the fiscal year 2020.

24 - Commission on Uniform State Laws

(WV Code Chapter 29)

Fund 0214 FY 2020 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 2020 Org 0219

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 969,627 |
| 2 | Unclassified | 09900 | | 1,000 |
| 3 | Current Expenses | 13000 | | 143,754 |
| 4 | Equipment..... | 07000 | | 50 |
| 5 | BRIM Premium..... | 91300 | | <u>10,281</u> |
| 6 | Total..... | | \$ | 1,124,712 |

26 - Ethics Commission

(WV Code Chapter 6B)

Fund 0223 FY 2020 Org 0220

| | | | | |
|---|--|-------|----|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 606,969 |
| 2 | Unclassified | 09900 | | 2,200 |
| 3 | Current Expenses | 13000 | | 104,501 |
| 4 | Repairs and Alterations..... | 06400 | | 500 |
| 5 | Other Assets | 69000 | | 100 |
| 6 | BRIM Premium..... | 91300 | | <u>5,574</u> |
| 7 | Total..... | | \$ | 719,844 |

27 - Public Defender Services

(WV Code Chapter 29)

Fund 0226 FY 2020 Org 0221

| | | | | |
|---|--|-------|----|------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 1,711,081 |
| 2 | Unclassified | 09900 | | 314,700 |
| 3 | Current Expenses | 13000 | | 12,740 |
| 4 | Public Defender Corporations | 35200 | | 19,538,435 |

Eng. CS for HB 2020

| | | | |
|---|---------------------------------|-------|---------------|
| 5 | Appointed Counsel Fees (R)..... | 78800 | 12,898,115 |
| 6 | BRIM Premium..... | 91300 | <u>10,575</u> |
| 7 | Total..... | | \$ 34,485,646 |

8 Any unexpended balance remaining in the above appropriation for Appointed Counsel
9 Fees (fund 0226, appropriation 78800) at the close of the fiscal year 2019 is hereby
10 reappropriated for expenditure during the fiscal year 2020.

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

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

(WV Code Chapter 5A)

Fund 0233 FY 2020 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 2020 Org 0225

| | | | |
|---|-------------------|-------|---------------|
| 1 | PEIA Subsidy..... | 80100 | \$ 21,000,000 |
|---|-------------------|-------|---------------|

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

6 The above appropriation for PEIA Subsidy (fund 0200, appropriation 80100) may be
7 transferred to a special revenue fund and shall be utilized by the West Virginia Public Employees

8 Insurance Agency for the purposes of offsetting benefit changes to offset the aggregate premium
 9 cost-sharing percentage requirements between employers and employees. Such amount shall
 10 not be included in the calculation of the plan year aggregate premium cost-sharing percentages
 11 between employers and employees.

30 - West Virginia Prosecuting Attorneys Institute

(WV Code Chapter 7)

Fund 0557 FY 2020 Org 0228

| | | | | |
|---|--|-------|----|----------------|
| 1 | Forensic Medical Examinations (R)..... | 68300 | \$ | 141,579 |
| 2 | Federal Funds/Grant Match (R) | 74900 | | <u>105,074</u> |
| 3 | Total | | \$ | 246,653 |

4 Any unexpended balances remaining in the appropriations for Forensic Medical
 5 Examinations (fund 0557, appropriation 68300) and Federal Funds/Grant Match (fund 0557,
 6 appropriation 74900) at the close of the fiscal year 2019 are hereby reappropriated for expenditure
 7 during the fiscal year 2020.

31 - Real Estate Division

(WV Code Chapter 5A)

Fund 0610 FY 2020 Org 0233

| | | | | |
|---|--|-------|----|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 681,101 |
| 2 | Unclassified | 09900 | | 1,000 |
| 3 | Current Expenses | 13000 | | 138,631 |
| 4 | Repairs and Alterations..... | 06400 | | 100 |
| 5 | Equipment..... | 07000 | | 2,500 |
| 6 | BRIM Premium..... | 91300 | | <u>8,534</u> |
| 7 | Total | | \$ | 831,866 |

32 - Office of Technology

West Virginia Cyber Security Office

(WV Code Chapter 5A)

Fund ##### FY 2020 Org 0231

| | | | |
|------------------------|-------|----|-----------|
| Current Expenses | 13000 | \$ | 4,200,000 |
|------------------------|-------|----|-----------|

DEPARTMENT OF COMMERCE

33 - West Virginia Tourism Office

(WV Code Chapter 5B)

Fund 0246 FY 2020 Org 0304

| | | | | |
|---|---|-------|----|------------------|
| 1 | Tourism – Brand Promotion | 61803 | \$ | 4,000,000 |
| 2 | Tourism – Public Relations | 61804 | | 1,500,000 |
| 3 | Tourism – Events and Sponsorships..... | 61805 | | 500,000 |
| 4 | Tourism – Industry Development | 61806 | | 500,000 |
| 5 | State Parks and Recreation Advertising..... | 61900 | | <u>1,500,000</u> |
| 6 | Total..... | | \$ | 8,000,000 |

7 The Executive Director of the West Virginia Tourism Office, with approval from the
8 Secretary of Commerce, shall have the authority to transfer between the above items of
9 appropriation.

34 - Division of Forestry

(WV Code Chapter 19)

Fund 0250 FY 2020 Org 0305

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 2,881,455 |
| 2 | Unclassified | 09900 | | 21,435 |
| 3 | Current Expenses | 13000 | | 338,953 |
| 4 | Repairs and Alterations..... | 06400 | | 80,000 |
| 5 | Equipment (R)..... | 07000 | | 2,061 |
| 6 | BRIM Premium..... | 91300 | | <u>98,754</u> |
| 7 | Total..... | | \$ | 3,422,658 |

8 Any unexpended balance remaining in the appropriation for Equipment (fund 0250,
9 appropriation 07000) at the close of the fiscal year 2019 is hereby reappropriated for expenditure
10 during the fiscal year 2020.

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

35 - Geological and Economic Survey

(WV Code Chapter 29)

Fund 0253 FY 2020 Org 0306

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 1,678,448 |
| 2 | Unclassified | 09900 | | 27,678 |
| 3 | Current Expenses | 13000 | | 51,524 |
| 4 | Repairs and Alterations..... | 06400 | | 968 |
| 5 | Mineral Mapping System (R)..... | 20700 | | 1,134,143 |
| 6 | BRIM Premium..... | 91300 | | <u>24,486</u> |
| 7 | Total..... | | \$ | 2,917,247 |

8 Any unexpended balance remaining in the appropriation for Mineral Mapping System
9 (fund 0253, appropriation 20700) at the close of the fiscal year 2019 is hereby reappropriated for
10 expenditure during the fiscal year 2020.

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

36 - West Virginia Development Office

(WV Code Chapter 5B)

Fund 0256 FY 2020 Org 0307

| | | | | |
|---|--|-------|----|-----------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 4,400,420 |
| 2 | Unclassified | 09900 | | 108,055 |

Eng. CS for HB 2020

| | | | |
|----|---|-------|----------------|
| 3 | Current Expenses | 13000 | 3,965,277 |
| 4 | National Youth Science Camp | 13200 | 265,070 |
| 5 | Local Economic Development Partnerships (R) | 13300 | 1,250,000 |
| 6 | ARC Assessment..... | 13600 | 152,585 |
| 7 | Guaranteed Work Force Grant (R)..... | 24200 | 976,579 |
| 8 | Mainstreet Program | 79400 | 167,467 |
| 9 | BRIM Premium..... | 91300 | 3,157 |
| 10 | Hatfield McCoy Recreational Trail | 96000 | <u>198,415</u> |
| 11 | Total..... | | \$ 11,487,025 |

12 Any unexpended balances remaining in the appropriations for Sales and Marketing
 13 Enhancement – Surplus (fund 0256, appropriation 05099), Unclassified – Surplus (fund 0256,
 14 appropriation 09700), Partnership Grants (fund 0256, appropriation 13100), Local Economic
 15 Development Partnerships (fund 0256, appropriation 13300), Guaranteed Work Force Grant
 16 (fund 0256, appropriation 24200), Industrial Park Assistance (fund 0256, appropriation 48000),
 17 and Local Economic Development Assistance (fund 0256, appropriation 81900) at the close of
 18 the fiscal year 2019 are hereby reappropriated for expenditure during the fiscal year 2020.

19 From the above appropriation for Current Expenses (fund 0256, appropriation 13000),
 20 \$200,000 shall be for the Southern Appalachian Labor School.

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

37 - Division of Labor

(WV Code Chapters 21 and 47)

Fund 0260 FY 2020 Org 0308

| | | | | |
|---|--|-------|----|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 1,564,676 |
| 2 | Current Expenses | 13000 | | 227,000 |
| 3 | Repairs and Alterations..... | 06400 | | 28,000 |
| 4 | Equipment..... | 07000 | | 15,000 |
| 5 | BRIM Premium..... | 91300 | | <u>8,500</u> |
| 6 | Total..... | | \$ | 1,843,176 |

38 - Division of Natural Resources

(WV Code Chapter 20)

Fund 0265 FY 2020 Org 0310

| | | | | |
|----|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 16,956,925 |
| 2 | Unclassified | 09900 | | 184,711 |
| 3 | Current Expenses | 13000 | | 196,302 |
| 4 | Repairs and Alterations..... | 06400 | | 100 |
| 5 | Equipment..... | 07000 | | 100 |
| 6 | Buildings | 25800 | | 100 |
| 7 | Capital Outlay – Parks (R) | 28800 | | 3,000,000 |
| 8 | Litter Control Conservation Officers | 56400 | | 146,986 |
| 9 | Upper Mud River Flood Control..... | 65400 | | 164,791 |
| 10 | Other Assets | 69000 | | 100 |
| 11 | Land (R)..... | 73000 | | 100 |
| 12 | Law Enforcement | 80600 | | 2,552,994 |
| 13 | BRIM Premium..... | 91300 | | <u>45,141</u> |
| 14 | Total..... | | \$ | 23,248,350 |

15 Any unexpended balances remaining in the appropriations for Buildings (fund 0265,
 16 appropriation 25800), Capital Outlay – Parks (fund 0265, appropriation 28800), Land (fund 0265,
 17 appropriation 73000), and State Park Improvements – Surplus (fund 0265, appropriation 76300)
 18 at the close of the fiscal year 2019 are hereby reappropriated for expenditure during the fiscal
 19 year 2020.

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

39 - Division of Miners' Health, Safety and Training

(WV Code Chapter 22)

Fund 0277 FY 2020 Org 0314

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 9,550,243 |
| 2 | Unclassified | 09900 | | 111,016 |
| 3 | Current Expenses | 13000 | | 1,396,141 |
| 4 | Coal Dust and Rock Dust Sampling | 27000 | | 487,752 |
| 5 | BRIM Premium..... | 91300 | | <u>80,668</u> |
| 6 | Total..... | | \$ | 11,625,820 |

7 Included in the above appropriation for Current Expenses (fund 0277, appropriation
 8 13000) is \$500,000 to be used for coal mine training activities at an established mine training
 9 facility in southern West Virginia.

40 - Board of Coal Mine Health and Safety

(WV Code Chapter 22)

Fund 0280 FY 2020 Org 0319

| | | | | |
|---|--|-------|----|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 233,981 |
| 2 | Unclassified | 09900 | | 3,480 |
| 3 | Current Expenses | 13000 | | <u>118,138</u> |

4 Total \$ 355,599

5 Included in the above appropriation for Current Expenses (fund 0280, appropriation
6 13000) up to \$29,000 shall be used for the Coal Mine Safety and Technical Review Committee.

41 - WorkForce West Virginia

(WV Code Chapter 23)

Fund 0572 FY 2020 Org 0323

| | | | | |
|---|--|-------|----|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 51,433 |
| 2 | Unclassified | 09900 | | 593 |
| 3 | Current Expenses | 13000 | | <u>7,337</u> |
| 4 | Total | | \$ | 59,363 |

42 - Department of Commerce –

Office of the Secretary

(WV Code Chapter 19)

Fund 0606 FY 2020 Org 0327

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 588,872 |
| 2 | Unclassified | 09900 | | 501,490 |
| 3 | Current Expenses | 13000 | | <u>17,099</u> |
| 4 | Total | | \$ | 1,107,461 |

5 From the above appropriation for Unclassified (fund 0606, appropriation 09900) \$500,000 shall
6 be transferred to the Broadband Enhancement Fund (fund 3013).

43 - Office of Energy

(WV Code Chapter 5B)

Fund 0612 FY 2020 Org 0328

| | | | | |
|---|--|-------|----|-----------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 198,299 |
| 2 | Unclassified | 09900 | | 12,395 |
| 3 | Current Expenses | 13000 | | 1,029,679 |

Eng. CS for HB 2020

| | | | |
|---|-------------------|-------|--------------|
| 4 | BRIM Premium..... | 91300 | <u>3,894</u> |
| 5 | Total | | \$ 1,244,267 |

6 From the above appropriation for Current Expenses (fund 0612, appropriation 13000)
7 \$558,247 is for West Virginia University and \$308,247 is for Southern West Virginia Community
8 and Technical College for the Mine Training and Energy Technologies Academy.

44 - State Board of Rehabilitation –

Division of Rehabilitation Services

(WV Code Chapter 18)

Fund 0310 FY 2020 Org 0932

| | | | |
|---|--|-------|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 11,459,977 |
| 2 | Independent Living Services | 00900 | 429,418 |
| 3 | Current Expenses | 13000 | 558,815 |
| 4 | Workshop Development..... | 16300 | 1,817,427 |
| 5 | Supported Employment Extended Services | 20600 | 77,960 |
| 6 | Ron Yost Personal Assistance Fund | 40700 | 333,828 |
| 7 | Employment Attendant Care Program..... | 59800 | 131,575 |
| 8 | BRIM Premium..... | 91300 | <u>77,464</u> |
| 9 | Total | | \$ 14,886,464 |

10 From the above appropriation for Workshop Development (fund 0310, appropriation
11 16300), fund 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
13 used to continue the support of the program, services, and individuals with disabilities currently in
14 place at those organizations.

DEPARTMENT OF EDUCATION

45 - State Board of Education –

School Lunch Program

(WV Code Chapters 18 and 18A)

Fund 0303 FY 2020 Org 0402

| | | | | |
|---|--|-------|----|------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 348,042 |
| 2 | Current Expenses | 13000 | | <u>2,118,865</u> |
| 3 | Total..... | | \$ | 2,466,907 |

46 - State Board of Education –

State Department of Education

(WV Code Chapters 18 and 18A)

Fund 0313 FY 2020 Org 0402

| | | | | |
|----|--|-------|----|------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 4,598,523 |
| 2 | Teachers' Retirement Savings Realized..... | 09500 | | 42,954,000 |
| 3 | Unclassified (R)..... | 09900 | | 420,000 |
| 4 | Current Expenses (R) | 13000 | | 2,572,000 |
| 5 | Equipment..... | 07000 | | 5,000 |
| 6 | Center for Professional Development (R)..... | 11500 | | 150,000 |
| 7 | Increased Enrollment | 14000 | | 3,060,000 |
| 8 | Safe Schools..... | 14300 | | 4,781,026 |
| 9 | National Teacher Certification (R) | 16100 | | 300,000 |
| 10 | Jim's Dream – Childhood Drug Prevention Education..... | 21901 | | 0 |
| 11 | Buildings (R) | 25800 | | 1,000 |
| 12 | Allowance for County Transfer | 26400 | | 476,348 |
| 13 | Technology Repair and Modernization | 29800 | | 951,003 |
| 14 | HVAC Technicians..... | 35500 | | 516,791 |
| 15 | Early Retirement Notification Incentive..... | 36600 | | 300,000 |
| 16 | MATH Program..... | 36800 | | 336,532 |
| 17 | Assessment Programs | 39600 | | 1,339,588 |

Eng. CS for HB 2020

| | | | |
|----|--|-------|----------------|
| 18 | Benedum Professional Development Collaborative..... | 42700 | 429,775 |
| 19 | Governor's Honors Academy | 47800 | 1,059,270 |
| 20 | 21 st Century Fellows..... | 50700 | 274,899 |
| 21 | English as a Second Language..... | 52800 | 96,000 |
| 22 | Teacher Reimbursement..... | 57300 | 297,188 |
| 23 | Hospitality Training | 60000 | 272,775 |
| 24 | Hi-Y Youth in Government | 61600 | 100,000 |
| 25 | High Acuity Special Needs (R)..... | 63400 | 1,500,000 |
| 26 | Foreign Student Education..... | 63600 | 100,294 |
| 27 | State Board of Education Administrative Costs | 68400 | 277,403 |
| 28 | Other Assets | 69000 | 1,000 |
| 29 | IT Academy (R)..... | 72100 | 500,000 |
| 30 | Land (R)..... | 73000 | 1,000 |
| 31 | Early Literacy Program..... | 75600 | 5,705,624 |
| 32 | School Based Truancy Prevention (R) | 78101 | 2,032,238 |
| 33 | Mastery Based Education | ##### | 125,000 |
| 34 | Communities in Schools (R)..... | 78103 | 400,000 |
| 35 | 21 st Century Learners (R)..... | 88600 | 1,756,470 |
| 36 | BRIM Premium..... | 91300 | 342,859 |
| 37 | 21 st Century Assessment and Professional Development | 93100 | 2,006,978 |
| 38 | 21 st Century Technology Infrastructure Network | | |
| 39 | Tools and Support..... | 93300 | 7,636,586 |
| 40 | Special Olympic Games..... | 96600 | 25,000 |
| 41 | Educational Program Allowance | 99600 | <u>516,250</u> |
| 42 | Total..... | | \$ 88,218,420 |

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

45 Any unexpended balances remaining in the appropriations for Unclassified (fund 0313,
46 appropriation 09900), Current Expenses (fund 0313, appropriation 13000), Center for
47 Professional Development (fund 0313, appropriation 11500), National Teacher Certification (fund
48 0313, appropriation 16100), Buildings (fund 0313, appropriation 25800), Benedum Professional
49 Development Collaborative (fund 0313, appropriation 42700), Governor's Honors Academy (fund
50 0313, appropriation 47800), High Acuity Special Needs (fund 0313, appropriation 63400), IT
51 Academy (fund 0313, appropriation 72100), Land (fund 0313, appropriation 73000), School
52 Based Truancy Prevention (fund 0313, appropriation 78101), Communities in Schools (fund 0313,
53 appropriation 78103), and 21st Century Learners (fund 0313, appropriation 88600) at the close of
54 the fiscal year 2019 are hereby reappropriated for expenditure during the fiscal year 2020.

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

58 From the above appropriation for Unclassified (fund 0313, appropriation 09900), \$120,000
59 shall be for assisting low income student with AP exam fees.

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

64 From the above appropriation for Educational Program Allowance (fund 0313,
65 appropriation 99600), \$100,000 shall be expended for Webster County Board of Education for
66 Hacker Valley; \$150,000 shall be for the Randolph County Board of Education for Pickens School;
67 \$100,000 shall be for the Preston County Board of Education for the Aurora School; \$100,000

68 shall be for the Fayette County Board of Education for Meadow Bridge; and \$66,250 is for Project
 69 Based Learning in STEM fields.

47 - State Board of Education –

Aid for Exceptional Children

(WV Code Chapters 18 and 18A)

Fund 0314 FY 2020 Org 0402

| | | | | |
|---|---|-------|----|-------------------|
| 1 | Special Education – Counties | 15900 | \$ | 7,271,757 |
| 2 | Special Education – Institutions | 16000 | | 3,968,631 |
| 3 | Education of Juveniles Held in Predispositional | | | |
| 4 | Juvenile Detention Centers..... | 30200 | | 649,758 |
| 5 | Education of Institutionalized Juveniles and Adults (R) | 47200 | | <u>20,474,233</u> |
| 6 | Total | | \$ | 32,364,379 |

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 2019 is
 9 hereby reappropriated for expenditure during the fiscal year 2020.

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

48 - State Board of Education –

State Aid to Schools

(WV Code Chapters 18 and 18A)

Fund 0317 FY 2020 Org 0402

| | | | | |
|---|------------------------------|-------|----|-------------|
| 1 | Other Current Expenses | 02200 | \$ | 156,065,940 |
| 2 | Advanced Placement | 05300 | | 644,087 |
| 3 | Professional Educators | 15100 | | 901,230,362 |
| 4 | Service Personnel..... | 15200 | | 304,858,302 |
| 5 | Fixed Charges..... | 15300 | | 106,085,858 |

Eng. CS for HB 2020

| | | | |
|----|---|-------|--------------------|
| 6 | Transportation..... | 15400 | 74,624,563 |
| 7 | Professional Student Support Services | 65500 | 40,513,635 |
| 8 | Improved Instructional Programs | 15600 | 51,050,264 |
| 9 | 21 st Century Strategic Technology Learning Growth | 93600 | 24,595,292 |
| 10 | Teacher and Leader Induction | 93601 | <u>3,630,411</u> |
| 11 | Basic Foundation Allowances | | 1,663,298,714 |
| 12 | Less Local Share | | (473,678,515) |
| 13 | Adjustments | | <u>(2,681,318)</u> |
| 14 | Total Basic State Aid..... | | 1,186,938,881 |
| 15 | Public Employees' Insurance Matching..... | 01200 | 223,979,027 |
| 16 | Teachers' Retirement System | 01900 | 65,201,000 |
| 17 | School Building Authority | 45300 | 24,000,000 |
| 18 | Retirement Systems – Unfunded Liability..... | 77500 | <u>345,517,000</u> |
| 19 | Total..... | | \$ 1,845,635,908 |

49 - State Board of Education –

Vocational Division

(WV Code Chapters 18 and 18A)

Fund 0390 FY 2020 Org 0402

| | | | |
|---|--|-------|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 1,339,713 |
| 2 | Unclassified | 09900 | 268,800 |
| 3 | Current Expenses | 13000 | 883,106 |
| 4 | Wood Products – Forestry Vocational Program..... | 14600 | 78,691 |
| 5 | Albert Yanni Vocational Program | 14700 | 132,123 |
| 6 | Vocational Aid..... | 14800 | 23,997,756 |
| 7 | Adult Basic Education | 14900 | 5,195,128 |
| 8 | Jim's Dream..... | 14901 | 0 |

Eng. CS for HB 2020

| | | | |
|----|--|-------|----------------|
| 9 | Program Modernization..... | 30500 | 884,313 |
| 10 | High School Equivalency Diploma Testing (R)..... | 72600 | 803,397 |
| 11 | FFA Grant Awards..... | 83900 | 11,496 |
| 12 | Pre-Engineering Academy Program..... | 84000 | <u>265,294</u> |
| 13 | Total..... | | \$ 33,859,817 |

14 Any unexpended balance remaining in the appropriation for High School Equivalency
15 Diploma Testing (fund 0390, appropriation 72600) at the close of the fiscal year 2019 is hereby
16 reappropriated for expenditure during the fiscal year 2020.....

50 - State Board of Education –

West Virginia Schools for the Deaf and the Blind

(WV Code Chapters 18 and 18A)

Fund 0320 FY 2020 Org 0403

| | | | |
|---|--|-------|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 11,379,675 |
| 2 | Unclassified..... | 09900 | 110,000 |
| 3 | Current Expenses..... | 13000 | 2,240,696 |
| 4 | Repairs and Alterations..... | 06400 | 164,675 |
| 5 | Equipment..... | 07000 | 77,000 |
| 6 | Buildings (R)..... | 25800 | 45,000 |
| 7 | Capital Outlay and Maintenance (R)..... | 75500 | 520,000 |
| 8 | BRIM Premium..... | 91300 | <u>140,842</u> |
| 9 | Total..... | | \$ 14,677,888 |

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
12 the close of the fiscal year 2019 are hereby reappropriated for expenditure during the fiscal year
13 2020.

DEPARTMENT OF ARTS, CULTURE, AND HISTORY

51 - Division of Culture and History

(WV Code Chapter 29)

Fund 0293 FY 2020 Org 0432

| | | | | |
|----|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 3,463,493 |
| 2 | Current Expenses | 13000 | | 610,843 |
| 3 | Repairs and Alterations..... | 06400 | | 1,000 |
| 4 | Equipment..... | 07000 | | 1 |
| 5 | Unclassified (R)..... | 09900 | | 28,483 |
| 6 | WV Humanities Council | 16800 | | 250,000 |
| 7 | Buildings (R) | 25800 | | 1 |
| 8 | Other Assets | 69000 | | 1 |
| 9 | Educational Enhancements..... | 69500 | | 573,500 |
| 10 | Land (R)..... | 73000 | | 1 |
| 11 | Culture and History Programming | 73200 | | 231,573 |
| 12 | Capital Outlay and Maintenance (R) | 75500 | | 19,600 |
| 13 | Historical Highway Marker Program..... | 84400 | | 57,548 |
| 14 | BRIM Premium..... | 91300 | | <u>39,337</u> |
| 15 | Total..... | | \$ | 5,275,381 |

16 Any unexpended balances remaining in the appropriations for Unclassified (fund 0293,
 17 appropriation 09900), Buildings (fund 0293, appropriation 25800), Capital Outlay, Repairs and
 18 Equipment (fund 0293, appropriation 58900), Capital Improvements – Surplus (fund 0293,
 19 appropriation 66100), Capital Outlay, Repairs and Equipment – Surplus (fund 0293, appropriation
 20 67700), Land (fund 0293, appropriation 73000), and Capital Outlay and Maintenance (fund 0293,
 21 appropriation 75500) at the close of the fiscal year 2019 are hereby reappropriated for expenditure
 22 during the fiscal year 2020.

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

27 From the above appropriation for Educational Enhancements (fund 0293, appropriation
 28 69500), \$500,000 shall be used for Save the Children and \$73,500 shall be used for the Clay
 29 Center.

52 - Library Commission

(WV Code Chapter 10)

Fund 0296 FY 2020 Org 0433

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 1,314,744 |
| 2 | Current Expenses | 13000 | | 139,624 |
| 3 | Repairs and Alterations..... | 06400 | | 6,500 |
| 4 | Services to Blind & Handicapped..... | 18100 | | 161,717 |
| 5 | BRIM Premium..... | 91300 | | <u>18,205</u> |
| 6 | Total | | \$ | 1,640,790 |

53 - Educational Broadcasting Authority

(WV Code Chapter 10)

Fund 0300 FY 2020 Org 0439

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 1,840,433 |
| 2 | Current Expenses | 13000 | | 1,591,805 |
| 3 | Mountain Stage..... | 24900 | | 300,000 |
| 4 | Capital Outlay and Maintenance (R) | 75500 | | 50,000 |
| 5 | BRIM Premium..... | 91300 | | <u>48,453</u> |
| 6 | Total | | \$ | 3,830,691 |

7 Any unexpended balance remaining in the appropriation for Capital Outlay and
 8 Maintenance (fund 0300, appropriation 75500) at the close of the fiscal year 2019 is hereby
 9 reappropriated for expenditure during the fiscal year 2020.

DEPARTMENT OF ENVIRONMENTAL PROTECTION

54 - Environmental Quality Board

(WV Code Chapter 20)

Fund 0270 FY 2020 Org 0311

| | | | | |
|---|--|-------|----|------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 82,539 |
| 2 | Current Expenses | 13000 | | 28,453 |
| 3 | Repairs and Alterations..... | 06400 | | 800 |
| 4 | Equipment..... | 07000 | | 500 |
| 5 | Other Assets | 69000 | | 400 |
| 6 | BRIM Premium..... | 91300 | | <u>791</u> |
| 7 | Total..... | | \$ | 113,483 |

55 - Division of Environmental Protection

(WV Code Chapter 22)

Fund 0273 FY 2020 Org 0313

| | | | | |
|---|--|-------|----|-----------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 4,196,400 |
| 2 | Water Resources Protection and Management..... | 06800 | | 576,278 |
| 3 | Current Expenses | 13000 | | 96,916 |
| 4 | Repairs and Alterations..... | 06400 | | 1,500 |
| 5 | Unclassified | 09900 | | 14,825 |
| 6 | Dam Safety | 60700 | | 237,824 |
| 7 | West Virginia Stream Partners Program..... | 63700 | | 77,396 |
| 8 | Meth Lab Cleanup..... | 65600 | | 139,000 |

Eng. CS for HB 2020

| | | | |
|----|--|-------|------------------|
| 9 | WV Contributions to River Commissions..... | 77600 | 148,485 |
| 10 | Office of Water Resources Non-Enforcement Activity | 85500 | <u>1,009,855</u> |
| 11 | Total | | \$ 6,498,479 |

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

56 - Air Quality Board

(WV Code Chapter 16)

Fund 0550 FY 2020 Org 0325

| | | | |
|---|--|-------|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 60,737 |
| 2 | Current Expenses | 13000 | 11,612 |
| 3 | Repairs and Alterations..... | 06400 | 800 |
| 4 | Equipment..... | 07000 | 400 |
| 5 | Other Assets | 69000 | 200 |
| 6 | BRIM Premium..... | 91300 | <u>2,304</u> |
| 7 | Total | | \$ 76,053 |

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

57 - Department of Health and Human Resources –

Office of the Secretary

(WV Code Chapter 5F)

Fund 0400 FY 2020 Org 0501

| | | | |
|---|--|-------|------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 384,638 |
| 2 | Unclassified | 09900 | 6,459 |
| 3 | Current Expenses | 13000 | 50,613 |

| | | | |
|---|---|-------|----------------|
| 4 | Commission for the Deaf and Hard of Hearing | 70400 | <u>225,534</u> |
| 5 | Total | | \$ 667,244 |

6 Any unexpended balance remaining in the appropriation for the Women's Commission
 7 (fund 0400, appropriation 19100) at the close of the fiscal year 2019 is hereby reappropriated for
 8 expenditure during the fiscal year 2020.

58 - Division of Health –

Central Office

(WV Code Chapter 16)

Fund 0407 FY 2020 Org 0506

| | | | |
|----|--|-------|---------------|
| 1 | Personal Services and Employee Benefits | 00100 | \$ 12,946,328 |
| 2 | Chief Medical Examiner | 04500 | 9,666,347 |
| 3 | Unclassified | 09900 | 671,795 |
| 4 | Current Expenses | 13000 | 4,877,059 |
| 5 | State Aid for Local and Basic Public Health Services | 18400 | 14,660,490 |
| 6 | Safe Drinking Water Program (R)..... | 18700 | 2,211,323 |
| 7 | Women, Infants and Children..... | 21000 | 38,621 |
| 8 | Early Intervention | 22300 | 8,134,060 |
| 9 | Cancer Registry | 22500 | 206,306 |
| 10 | Office of Drug Control Policy (R) | 35401 | 567,953 |
| 11 | Statewide EMS Program Support (R)..... | 38300 | 1,845,271 |
| 12 | Office of Medical Cannabis | 42001 | 2,380,489 |
| 13 | Black Lung Clinics..... | 46700 | 170,885 |
| 14 | Vaccine for Children..... | 55100 | 338,235 |
| 15 | Tuberculosis Control | 55300 | 379,256 |
| 16 | Maternal and Child Health Clinics, Clinicians | | |
| 17 | Medical Contracts and Fees (R)..... | 57500 | 6,342,707 |

Eng. CS for HB 2020

| | | | |
|----|--|-------|----------------|
| 18 | Epidemiology Support..... | 62600 | 1,547,192 |
| 19 | Primary Care Support | 62800 | 4,263,706 |
| 20 | Sexual Assault Intervention and Prevention | 72300 | 125,000 |
| 21 | Health Right Free Clinics | 72700 | 3,750,000 |
| 22 | Capital Outlay and Maintenance (R) | 75500 | 100,000 |
| 23 | Healthy Lifestyles..... | 77800 | 1,000,000 |
| 24 | Maternal Mortality Review..... | 83400 | 49,933 |
| 25 | Diabetes Education and Prevention | 87300 | 97,125 |
| 26 | BRIM Premium..... | 91300 | 169,791 |
| 27 | State Trauma and Emergency Care System..... | 91800 | 2,021,322 |
| 28 | WVU Charleston Poison Control Hotline | 91800 | <u>712,942</u> |
| 29 | Total..... | | \$ 79,274,136 |

30 Any unexpended balances remaining in the appropriations for Safe Drinking Water
31 Program (fund 0407, appropriation 18700), Office of Drug Control Policy (fund 0407, appropriation
32 35401), Office of Drug Control Policy – Surplus (fund 0407, appropriation 35402), Statewide EMS
33 Program Support (fund 0407, appropriation 38300), Maternal and Child Health Clinics, Clinicians
34 and Medical Contracts and Fees (fund 0407, appropriation 57500), Capital Outlay and
35 Maintenance (fund 0407, appropriation 75500), Emergency Response Entities – Special Projects
36 (fund 0407, appropriation 82200), and Tobacco Education Program (fund 0407, appropriation
37 90600) at the close of the fiscal year 2019 are hereby reappropriated for expenditure during the
38 fiscal year 2020.

39 From the above appropriation for Current Expenses (fund 0407, appropriation 13000), an
40 amount not less than \$100,000 is for the West Virginia Cancer Coalition; \$50,000 shall be
41 expended for the West Virginia Aids Coalition; \$100,000 is for Adolescent Immunization
42 Education; \$73,065 is for informal dispute resolution relating to nursing home administrative

43 appeals; \$50,000 is for Hospital Hospitality House of Huntington; and \$200,000 is for Potomac
 44 Center Inc. of Romney, West Virginia.

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

59 - Consolidated Medical Services Fund

(WV Code Chapter 16)

Fund 0525 FY 2020 Org 0506

| | | | | |
|----|--|-------|----|------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 1,632,588 |
| 2 | Current Expenses | 13000 | | 14,113 |
| 3 | Behavioral Health Program (R) | 21900 | | 71,843,953 |
| 4 | Jim's Dream..... | 14901 | | 0 |
| 5 | Family Support Act..... | 22100 | | 251,226 |
| 6 | Institutional Facilities Operations (R)..... | 33500 | | 137,929,180 |
| 7 | Substance Abuse Continuum of Care (R) | 35400 | | 5,000,000 |
| 8 | Capital Outlay and Maintenance (R) | 75500 | | 950,000 |
| 9 | Renaissance Program..... | 80400 | | 165,996 |
| 10 | BRIM Premium..... | 91300 | | <u>1,296,098</u> |
| 11 | Total..... | | \$ | 219,083,154 |

12 Any unexpended balances remaining in the appropriations for Behavioral Health Program
 13 (fund 0525, appropriation 21900), Institutional Facilities Operations (fund 0525, appropriation
 14 33500), Substance Abuse Continuum of Care (fund 0525, appropriation 35400), and Capital
 15 Outlay and Maintenance (fund 0525, appropriation 75500) at the close of the fiscal year 2019 are
 16 hereby reappropriated for expenditure during the fiscal year 2020.

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

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

25 The above appropriation for Institutional Facilities Operations (fund 0525, appropriation
26 33500) contains prior year salary increases due to the Hartley court order in the amount of
27 \$2,202,013 for William R. Sharpe Jr. Hospital, and \$2,067,984 for Mildred Mitchel-Bateman
28 Hospital.

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

32 Additional funds have been appropriated in fund 5156, fiscal year 2020, organization 0506,
33 for the operation of the institutional facilities. The secretary of the Department of Health and
34 Human Resources is authorized to utilize up to ten percent of the funds from the Institutional
35 Facilities Operations appropriation to facilitate cost effective and cost saving services at the
36 community level.

60 - Division of Health –

West Virginia Drinking Water Treatment

(WV Code Chapter 16)

Fund 0561 FY 2020 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
 4 be 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
 6 provided by Chapter 16 of the Code.

61 - Human Rights Commission

(WV Code Chapter 5)

Fund 0416 FY 2020 Org 0510

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 1,073,553 |
| 2 | Unclassified | 09900 | | 4,024 |
| 3 | Current Expenses | 13000 | | 331,304 |
| 4 | BRIM Premium..... | 91300 | | <u>10,764</u> |
| 5 | Total | | \$ | 1,419,645 |

62 - Division of Human Services

(WV Code Chapters 9, 48 and 49)

Fund 0403 FY 2020 Org 0511

| | | | | |
|----|--|-------|----|-------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 48,078,212 |
| 2 | Unclassified | 09900 | | 5,688,944 |
| 3 | Current Expenses | 13000 | | 11,404,008 |
| 4 | Child Care Development | 14400 | | 4,102,718 |
| 5 | Medical Services..... | 18900 | | 456,659,803 |
| 6 | Social Services | 19500 | | 196,114,014 |
| 7 | Family Preservation Program..... | 19600 | | 1,565,000 |
| 8 | Family Resource Networks | 27400 | | 1,762,464 |
| 9 | Domestic Violence Legal Services Fund | 38400 | | 400,000 |
| 10 | James “Tiger” Morton Catastrophic Illness Fund | 45500 | | 105,695 |
| 11 | I/DD Waiver | 46600 | | 88,753,483 |

Eng. CS for HB 2020

| | | | |
|----|--|-------|----------------|
| 12 | Child Protective Services Case Workers | 46800 | 24,917,075 |
| 13 | OSCAR and RAPIDS | 51500 | 6,493,207 |
| 14 | Title XIX Waiver for Seniors | 53300 | 13,593,620 |
| 15 | WV Teaching Hospitals Tertiary/Safety Net | 54700 | 6,356,000 |
| 16 | Child Welfare System..... | 60300 | 1,334,615 |
| 17 | In-Home Family Education | 68800 | 1,000,000 |
| 18 | WV Works Separate State Program..... | 69800 | 935,000 |
| 19 | Child Support Enforcement | 70500 | 6,758,806 |
| 20 | Temporary Assistance for Needy Families/ Maintenance of Effort | 70700 | 25,819,096 |
| 22 | Child Care – Maintenance of Effort Match..... | 70800 | 5,693,743 |
| 23 | Grants for Licensed Domestic Violence Programs and Statewide Prevention | 75000 | 2,500,000 |
| 25 | Capital Outlay and Maintenance (R) | 75500 | 11,875 |
| 26 | Community Based Services and Pilot Programs for Youth..... | 75900 | 1,000,000 |
| 27 | Medical Services Administrative Costs..... | 78900 | 38,234,761 |
| 28 | Traumatic Brain Injury Waiver | 83500 | 800,000 |
| 29 | Indigent Burials (R) | 85100 | 2,050,000 |
| 30 | BRIM Premium..... | 91300 | 892,642 |
| 31 | Rural Hospitals Under 150 Beds | 94000 | 2,596,000 |
| 32 | Children’s Trust Fund – Transfer..... | 95100 | <u>220,000</u> |
| 33 | Total..... | | \$ 955,840,781 |

34 Any unexpended balances remaining in the appropriations for Capital Outlay and
35 Maintenance (fund 0403, appropriation 75500) and Indigent Burials (fund 0403, appropriation
36 85100) at the close of the fiscal year 2019 are hereby reappropriated for expenditure during the
37 fiscal year 2020.

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

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

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

48 The above appropriation for Domestic Violence Legal Services Fund (fund 0403,
49 appropriation 38400) shall be transferred to the Domestic Violence Legal Services Fund (fund
50 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
53 (fund 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),
56 and the WV Works Separate State Two-Parent Program Fund (fund 5468) as determined by the
57 secretary of the Department of Health and Human Resources.

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

61 From the above appropriation for the Grants for Licensed Domestic Violence Programs
62 and Statewide Prevention (fund 0403, appropriation 75000), 50% of the total shall be divided
63 equally and distributed among the fourteen (14) licensed programs and the West Virginia Coalition

64 Against Domestic Violence (WVCADV). The balance remaining in the appropriation for Grants for
 65 Licensed Domestic Violence Programs and Statewide Prevention (fund 0403, appropriation
 66 75000), shall be distributed according to the formula established by the Family Protection
 67 Services Board.

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

**DEPARTMENT OF MILITARY AFFAIRS
 AND PUBLIC SAFETY**

63 - Department of Military Affairs and Public Safety –

Office of the Secretary

(WV Code Chapter 5F)

Fund 0430 FY 2020 Org 0601

| | | | | |
|----|--|-------|----|-----------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 672,826 |
| 2 | Unclassified (R)..... | 09900 | | 18,949 |
| 3 | Current Expenses | 13000 | | 137,480 |
| 4 | Repairs and Alterations..... | 06400 | | 1,500 |
| 5 | Equipment..... | 07000 | | 1,500 |
| 6 | Fusion Center (R) | 46900 | | 553,678 |
| 7 | Other Assets | 69000 | | 2,500 |
| 8 | Directed Transfer | 70000 | | 32,000 |
| 9 | BRIM Premium..... | 91300 | | 18,190 |
| 10 | WV Fire and EMS Survivor Benefit (R) | 93900 | | 200,000 |
| 11 | Homeland State Security Administrative Agency (R)..... | 95300 | | 315,220 |
| 12 | Total..... | | \$ | 1,953,843 |

13 Any unexpended balances remaining in the appropriations for Unclassified (fund 0430,
 14 appropriation 09900), Fusion Center (fund 0430, appropriation 46900), Justice Reinvestment

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15 Training – Surplus (fund 0430, appropriation 69900), WV Fire and EMS Survivor Benefit (fund
16 0430, appropriation 93900), and Homeland State Security Administrative Agency (fund 0430,
17 appropriation 95300) at the close of the fiscal year 2019 are hereby reappropriated for expenditure
18 during the fiscal year 2020.

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

64 - Adjutant General –

State Militia

(WV Code Chapter 15)

Fund 0433 FY 2020 Org 0603

| | | | | |
|---|------------------------------------|-------|----|------------------|
| 1 | Unclassified (R)..... | 09900 | \$ | 106,798 |
| 2 | College Education Fund..... | 23200 | | 4,000,000 |
| 3 | Civil Air Patrol | 23400 | | 249,664 |
| 4 | Mountaineer ChalleNGe Academy..... | 70900 | | 1,500,000 |
| 5 | Armory Board Transfer..... | 70015 | | 2,317,555 |
| 6 | Military Authority (R)..... | 74800 | | 6,260,251 |
| 7 | Drug Enforcement and Support..... | 74801 | | <u>1,500,000</u> |
| 8 | Total..... | | \$ | 15,934,268 |

9 Any unexpended balances remaining in the appropriations for Unclassified (fund 0433,
10 appropriation 09900), Military Authority (fund 0433, appropriation 74800), and Military Authority –
11 Surplus (fund 0433, appropriation 74899) at the close of the fiscal year 2019 is hereby
12 reappropriated for expenditure during the fiscal year 2020.

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

16 The adjutant general shall have the authority to transfer between appropriations.
 17 From the above appropriation and other state and federal funding, the Adjutant General
 18 shall provide an amount not less than \$4,500,000 to the Mountaineer ChalleNGe Academy to
 19 meet anticipated program demand.

65 - Adjutant General –

Military Fund

(WV Code Chapter 15)

Fund 0605 FY 2020 Org 0603

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 100,000 |
| 2 | Current Expenses | 13000 | | <u>57,775</u> |
| 3 | Total | | \$ | 157,775 |

66 - West Virginia Parole Board

(WV Code Chapter 62)

Fund 0440 FY 2020 Org 0605

| | | | | |
|---|---|-------|----|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 405,066 |
| 2 | Current Expenses | 13000 | | 355,234 |
| 3 | Unclassified | 09900 | | 10,000 |
| 4 | Salaries of Members of West Virginia Parole Board | 22700 | | 609,833 |
| 5 | BRIM Premium..... | 91300 | | <u>6,149</u> |
| 6 | Total | | \$ | 1,386,282 |

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

67 - Division of Homeland Security and

Emergency Management

(WV Code Chapter 15)

Fund 0443 FY 2020 Org 0606

| | | | | |
|----|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 1,572,931 |
| 2 | Unclassified | 09900 | | 25,022 |
| 3 | Current Expenses | 13000 | | 57,314 |
| 4 | Repairs and Alterations..... | 06400 | | 600 |
| 5 | Radiological Emergency Preparedness | 55400 | | 17,052 |
| 6 | SIRN..... | 55401 | | 600,000 |
| 7 | Federal Funds/Grant Match (R) | 74900 | | 1,009,145 |
| 8 | Mine and Industrial Accident Rapid | | | |
| 9 | Response Call Center | 78100 | | 469,911 |
| 10 | Early Warning Flood System (R)..... | 87700 | | 484,448 |
| 11 | BRIM Premium..... | 91300 | | <u>96,529</u> |
| 12 | Total | | \$ | 4,332,952 |

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),
15 and Disaster Mitigation (fund 0443, appropriation 95200) at the close of the fiscal year 2019 are
16 hereby reappropriated for expenditure during the fiscal year 2020.

68 - Division of Corrections and Rehabilitation –

Central Office

(WV Code Chapter 15A)

Fund 0446 FY 2020 Org 0608

| | | | | |
|---|--|-------|----|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 559,966 |
| 2 | Current Expenses | 13000 | | <u>2,400</u> |
| 3 | Total | | \$ | 562,366 |

69 - Division of Corrections and Rehabilitation –

Correctional Units

(WV Code Chapter 15A)

Fund 0450 FY 2020 Org 0608

| | | | | |
|----|--|-------|----|------------|
| 1 | Employee Benefits | 01000 | \$ | 1,258,136 |
| 2 | Children's Protection Act (R) | 09000 | | 838,437 |
| 3 | Unclassified | 09900 | | 1,578,800 |
| 4 | Current Expenses (R) | 13000 | | 52,016,936 |
| 5 | Facilities Planning and Administration (R) | 38600 | | 1,274,200 |
| 6 | Charleston Correctional Center | 45600 | | 3,281,752 |
| 7 | Beckley Correctional Center..... | 49000 | | 2,228,700 |
| 8 | Anthony Correctional Center | 50400 | | 5,909,312 |
| 9 | Huttonsville Correctional Center..... | 51400 | | 22,397,941 |
| 10 | Northern Correctional Center | 53400 | | 7,769,520 |
| 11 | Inmate Medical Expenses (R) | 53500 | | 21,226,064 |
| 12 | Pruntytown Correctional Center | 54300 | | 8,303,659 |
| 13 | Corrections Academy..... | 56900 | | 1,776,147 |
| 14 | Information Technology Services | 59901 | | 2,259,052 |
| 15 | Martinsburg Correctional Center | 66300 | | 4,201,864 |
| 16 | Parole Services..... | 68600 | | 5,641,740 |
| 17 | Special Services | 68700 | | 6,230,985 |
| 18 | Investigative Services | 71600 | | 3,301,523 |
| 19 | Capital Outlay and Maintenance (R) | 75500 | | 7,000,000 |
| 20 | Salem Correctional Center | 77400 | | 11,108,923 |
| 21 | McDowell County Correctional Center | 79000 | | 2,542,590 |
| 22 | Stevens Correctional Center | 79100 | | 7,863,195 |
| 23 | Parkersburg Correctional Center..... | 82800 | | 3,742,751 |
| 24 | St. Mary's Correctional Center | 88100 | | 14,006,323 |

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| | | | |
|----|---------------------------------------|-------|------------------|
| 25 | Denmar Correctional Center | 88200 | 5,039,544 |
| 26 | Ohio County Correctional Center | 88300 | 2,003,675 |
| 27 | Mt. Olive Correctional Complex..... | 88800 | 21,709,603 |
| 28 | Lakin Correctional Center | 89600 | 10,346,422 |
| 29 | BRIM Premium..... | 91300 | <u>2,527,657</u> |
| 30 | Total..... | | \$ 239,385,451 |

31 Any unexpended balances remaining in the appropriations for Children’s Protection Act
 32 (fund 0450, appropriation 09000), Unclassified – Surplus (fund 0450, appropriation 09700),
 33 Current Expenses (fund 0450, appropriation 13000), Facilities Planning and Administration (fund
 34 0450, appropriation 38600), Inmate Medical Expenses (fund 0450, appropriation 53500), Capital
 35 Improvements – Surplus (fund 0450, appropriation 66100), Capital Outlay, Repairs and
 36 Equipment – Surplus (fund 0450, appropriation 67700), Capital Outlay and Maintenance (fund
 37 0450, appropriation 75500), Security System Improvements – Surplus (fund 0450, appropriation
 38 75501), and Roof Repairs and Mechanical System Upgrades (fund 0450, appropriation 75502) at
 39 the close of the fiscal year 2019 are hereby reappropriated for expenditure during the fiscal year
 40 2020.

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

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

48 Any realized savings from Energy Savings Contract may be transferred to Facilities
 49 Planning and Administration (fund 0450, appropriation 38600).

Bureau of Juvenile Services

(WV Code Chapter 15A)

Fund 0570 FY 2020 Org 0608

| | | | | |
|----|---|-------|----|------------------|
| 1 | Statewide Reporting Centers | 26200 | \$ | 7,233,094 |
| 2 | Robert L. Shell Juvenile Center..... | 26700 | | 2,417,029 |
| 3 | Resident Medical Expenses (R)..... | 53501 | | 3,604,999 |
| 4 | Central Office..... | 70100 | | 2,086,638 |
| 5 | Capital Outlay and Maintenance (R) | 75500 | | 250,000 |
| 6 | Gene Spadaro Juvenile Center | 79300 | | 2,595,691 |
| 7 | BRIM Premium..... | 91300 | | 115,967 |
| 8 | Kenneth Honey Rubenstein Juvenile Center (R)..... | 98000 | | 5,654,445 |
| 9 | Vicki Douglas Juvenile Center..... | 98100 | | 2,292,201 |
| 10 | Northern Regional Juvenile Center | 98200 | | 2,876,302 |
| 11 | Lorrie Yeager Jr. Juvenile Center..... | 98300 | | 2,330,333 |
| 12 | Sam Perdue Juvenile Center | 98400 | | 2,455,085 |
| 13 | Tiger Morton Center..... | 98500 | | 2,545,259 |
| 14 | Donald R. Kuhn Juvenile Center | 98600 | | 4,877,936 |
| 15 | J.M. "Chick" Buckbee Juvenile Center | 98700 | | <u>2,439,816</u> |
| 16 | Total..... | | \$ | 43,774,795 |

17 Any unexpended balances remaining in the appropriations for Resident Medical Expenses
18 (fund 0570, appropriation 53501), Capital Outlay and Maintenance (fund 0570, appropriation
19 75500), Roof Repairs and Mechanical System Upgrades (fund 0570, appropriation 75502), and
20 Kenneth Honey Rubenstein Juvenile Center (fund 0570, appropriation 98000) at the close of the
21 fiscal year 2019 are hereby reappropriated for expenditure during the fiscal year 2020.

22 The Director of Juvenile Services shall have the authority to transfer between
23 appropriations to the individual juvenile centers above including statewide reporting centers and

24 central office and may transfer funds from the individual juvenile centers to Resident Medical
 25 Expenses (fund 0570, appropriation 53501).

71 - West Virginia State Police

(WV Code Chapter 15)

Fund 0453 FY 2020 Org 0612

| | | | | |
|----|---|-------|----|------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 62,755,235 |
| 2 | Children's Protection Act..... | 09000 | | 1,009,529 |
| 3 | Current Expenses | 13000 | | 10,384,394 |
| 4 | Repairs and Alterations..... | 06400 | | 450,523 |
| 5 | Trooper Class (R) | 52100 | | 3,207,832 |
| 6 | Barracks Lease Payments | 55600 | | 237,898 |
| 7 | Communications and Other Equipment (R)..... | 55800 | | 570,968 |
| 8 | Trooper Retirement Fund..... | 60500 | | 7,004,590 |
| 9 | Handgun Administration Expense | 74700 | | 77,892 |
| 10 | Capital Outlay and Maintenance (R) | 75500 | | 250,000 |
| 11 | Retirement Systems – Unfunded Liability..... | 77500 | | 13,187,000 |
| 12 | Automated Fingerprint Identification System | 89800 | | 2,211,693 |
| 13 | BRIM Premium..... | 91300 | | <u>5,743,921</u> |
| 14 | Total..... | | \$ | 107,091,475 |

15 Any unexpended balances remaining in the appropriations for Trooper Class (fund 0453,
 16 appropriation 52100), Communications and Other Equipment (fund 0453, appropriation 55800),
 17 and Capital Outlay and Maintenance (fund 0453, appropriation 75500) at the close of the fiscal
 18 year 2019 are hereby reappropriated for expenditure during the fiscal year 2020.

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.

72 - Fire Commission

(WV Code Chapter 29)

Fund 0436 FY 2020 Org 0619

| | | | | |
|---|------------------------|-------|----|--------|
| 1 | Current Expenses | 13000 | \$ | 64,021 |
|---|------------------------|-------|----|--------|

73 - Division of Justice and Community Services

(WV Code Chapter 15)

Fund 0546 FY 2020 Org 0620

| | | | | |
|----|--|-------|----|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 570,979 |
| 2 | Current Expenses | 13000 | | 133,360 |
| 3 | Repairs and Alterations..... | 06400 | | 1,804 |
| 4 | Child Advocacy Centers (R)..... | 45800 | | 1,706,954 |
| 5 | Community Corrections (R)..... | 56100 | | 6,927,323 |
| 6 | Statistical Analysis Program..... | 59700 | | 49,819 |
| 7 | Sexual Assault Forensic Examination Commission (R)..... | 71400 | | 77,525 |
| 8 | Qualitative Analysis and Training for Youth Services (R) | 76200 | | 332,446 |
| 9 | Law Enforcement Professional Standards..... | 83800 | | 164,272 |
| 10 | BRIM Premium..... | 91300 | | <u>2,123</u> |
| 11 | Total..... | | \$ | 9,966,605 |

12 Any unexpended balances remaining in the appropriations for Child Advocacy Centers
 13 (fund 0546, appropriation 45800), Community Corrections (fund 0546, appropriation 56100),
 14 Sexual Assault Forensic Examination Commission (fund 0546 appropriation 71400), Qualitative
 15 Analysis and Training for Youth Services (fund 0546, appropriation 76200), and Law Enforcement
 16 Professional Standards – Surplus (fund 0546, appropriation 83899) at the close of the fiscal year
 17 2019 are hereby reappropriated for expenditure during the fiscal year 2020.

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

74 - Division of Protective Services

(WV Code Chapter 5F)

Fund 0585 FY 2020 Org 0622

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 3,029,459 |
| 2 | Unclassified (R)..... | 09900 | | 21,991 |
| 3 | Current Expenses | 13000 | | 443,357 |
| 4 | Repairs and Alterations..... | 06400 | | 8,500 |
| 5 | Equipment (R)..... | 07000 | | 64,171 |
| 6 | BRIM Premium..... | 91300 | | <u>12,226</u> |
| 7 | Total..... | | \$ | 3,579,704 |

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
10 year 2019 are hereby reappropriated for expenditure during the fiscal year 2020.

75 - Division of Administrative Services

(WV Code Chapter 15A)

Fund 0619 FY 2020 Org 0623

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 2,306,255 |
| 2 | Current Expenses | 13000 | | <u>30,000</u> |
| 3 | Total..... | | \$ | 2,336,255 |

DEPARTMENT OF REVENUE

76 - Office of the Secretary

(WV Code Chapter 11)

Fund 0465 FY 2020 Org 0701

Eng. CS for HB 2020

| | | | | |
|---|--|-------|----|------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 516,906 |
| 2 | Unclassified (R)..... | 09900 | | 5,837 |
| 3 | Current Expenses | 13000 | | 81,594 |
| 4 | Repairs and Alterations..... | 06400 | | 1,262 |
| 5 | Equipment..... | 07000 | | 8,000 |
| 6 | Other Assets | 69000 | | <u>500</u> |
| 7 | Total..... | | \$ | 614,099 |

8 Any unexpended balance remaining in the appropriation for Unclassified – Total (fund
 9 0465, appropriation 09900) at the close of the fiscal year 2019 is hereby reappropriated for
 10 expenditure during the fiscal year 2020.

77 - Tax Division

(WV Code Chapter 11)

Fund 0470 FY 2020 Org 0702

| | | | | |
|----|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits (R)..... | 00100 | \$ | 19,272,541 |
| 2 | Unclassified (R)..... | 09900 | | 224,578 |
| 3 | Current Expenses (R) | 13000 | | 5,888,635 |
| 4 | Repairs and Alterations..... | 06400 | | 10,150 |
| 5 | Equipment..... | 07000 | | 154,850 |
| 6 | Tax Technology Upgrade | 09400 | | 3,700,000 |
| 7 | Multi State Tax Commission..... | 65300 | | 77,958 |
| 8 | Other Assets | 69000 | | 10,000 |
| 9 | BRIM Premium..... | 91300 | | <u>15,579</u> |
| 10 | Total..... | | \$ | 29,354,291 |

11 Any unexpended balances remaining in the appropriations for Personal Services and
 12 Employee Benefits (fund 0470, appropriation 00100), Unclassified (fund 0470, appropriation
 13 09900), Current Expenses (fund 0470, appropriation 13000), and Integrated Tax Assessment

Eng. CS for HB 2020

14 System (fund 0470, appropriation 29200) at the close of the fiscal year 2019 are hereby
15 reappropriated for expenditure during the fiscal year 2020.

78 - State Budget Office

(WV Code Chapter 11B)

Fund 0595 FY 2020 Org 0703

| | | | | |
|---|--|-------|----|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 694,942 |
| 2 | Unclassified (R)..... | 09900 | | <u>1,199</u> |
| 3 | Total..... | | \$ | 696,141 |

4 Any unexpended balance remaining in the appropriation for Unclassified (fund 0595,
5 appropriation 09900) at the close of the fiscal year 2019 is hereby reappropriated for
6 expenditure during the fiscal year 2020.

79 - West Virginia Office of Tax Appeals

(WV Code Chapter 11)

Fund 0593 FY 2020 Org 0709

| | | | | |
|---|--|-------|----|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 452,106 |
| 2 | Current Expenses (R) | 13000 | | 93,022 |
| 3 | Unclassified | 09900 | | 5,255 |
| 4 | BRIM Premium..... | 91300 | | <u>3,062</u> |
| 5 | Total..... | | \$ | 553,445 |

6 Any unexpended balance remaining in the appropriation for Current Expenses (fund 0593,
7 appropriation 13000) at the close of the fiscal year 2019 is hereby reappropriated for expenditure
8 during the fiscal year 2020.

80 - Division of Professional and Occupational Licenses –

State Athletic Commission

(WV Code Chapter 29)

Fund 0523 FY 2020 Org 0933

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 7,200 |
| 2 | Current Expenses | 13000 | | <u>29,611</u> |
| 3 | Total..... | | \$ | 36,811 |

DEPARTMENT OF TRANSPORTATION

81 - State Rail Authority

(WV Code Chapter 29)

Fund 0506 FY 2020 Org 0804

| | | | | |
|---|--|-------|----|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 328,369 |
| 2 | Current Expenses | 13000 | | 287,707 |
| 3 | Other Assets (R)..... | 69000 | | 1,303,277 |
| 4 | BRIM Premium..... | 91300 | | <u>201,541</u> |
| 5 | Total..... | | \$ | 2,120,894 |

6 Any unexpended balance remaining in the appropriation Other Assets (fund 0506,
7 appropriation 69000) at the close of the fiscal year 2019 is hereby reappropriated for expenditure
8 during the fiscal year 2020.

82 - Division of Public Transit

(WV Code Chapter 17)

Fund 0510 FY 2020 Org 0805

| | | | | |
|---|----------------------------|-------|----|------------------|
| 1 | Equipment (R)..... | 07000 | \$ | 89,710 |
| 2 | Current Expenses (R) | 13000 | | <u>2,173,279</u> |
| 3 | Total..... | | \$ | 2,262,989 |

4 Any unexpended balances remaining in the appropriations for Equipment (fund 0510,
5 appropriation 07000), Current Expenses (fund 0510, appropriation 13000), Buildings (fund 0510,

Eng. CS for HB 2020

6 appropriation 25800), and Other Assets (fund 0510, appropriation 69000) at the close of the fiscal
7 year 2019 are hereby reappropriated for expenditure during the fiscal year 2020.

83 - Aeronautics Commission

(WV Code Chapter 29)

Fund 0582 FY 2020 Org 0807

| | | | | |
|---|--|-------|----|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 178,740 |
| 2 | Current Expenses (R) | 13000 | | 591,839 |
| 3 | Repairs and Alterations..... | 06400 | | 100 |
| 4 | BRIM Premium..... | 91300 | | <u>4,438</u> |
| 5 | Total..... | | \$ | 775,117 |

6 Any unexpended balances remaining in the appropriations for Unclassified (fund 0582,
7 appropriation 09900) and Current Expenses (fund 0582, appropriation 13000) at the close of the
8 fiscal year 2019 are hereby reappropriated for expenditure during the fiscal year 2020.

DEPARTMENT OF VETERANS' ASSISTANCE

84 - Department of Veterans' Assistance

(WV Code Chapter 9A)

Fund 0456 FY 2020 Org 0613

| | | | | |
|---|--|-------|----|-----------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 1,987,212 |
| 2 | Unclassified | 09900 | | 20,000 |
| 3 | Current Expenses | 13000 | | 427,767 |
| 4 | Repairs and Alterations..... | 06400 | | 5,000 |
| 5 | Veterans' Field Offices | 22800 | | 292,206 |
| 6 | Veterans' Nursing Home (R) | 28600 | | 6,801,772 |
| 7 | Veterans' Toll Free Assistance Line..... | 32800 | | 2,015 |
| 8 | Veterans' Reeducation Assistance (R)..... | 32900 | | 29,502 |
| 9 | Veterans' Grant Program (R) | 34200 | | 560,000 |

Eng. CS for HB 2020

| | | | |
|----|---------------------------------------|-------|---------------|
| 10 | Veterans' Grave Markers | 47300 | 10,254 |
| 11 | Veterans Outreach Programs..... | 61700 | 175,190 |
| 12 | Memorial Day Patriotic Exercise | 69700 | 20,000 |
| 13 | Veterans Cemetery | 80800 | 391,646 |
| 14 | BRIM Premium..... | 91300 | <u>25,530</u> |
| 15 | Total | | \$ 10,748,094 |

16 Any unexpended balances remaining in the appropriations for Veterans' Nursing Home
 17 (fund 0456, appropriation 28600), Veterans' Reeducation Assistance (fund 0456, appropriation
 18 32900), Veterans' Grant Program (fund 0456, appropriation 34200), Veterans' Bonus – Surplus
 19 (fund 0456, appropriation 34400), and Educational Opportunities for Children of Deceased
 20 Veterans (fund 0456, appropriation 85400) at the close of the fiscal year 2019 are hereby
 21 reappropriated for expenditure during the fiscal year 2020.

85 - Department of Veterans' Assistance –

Veterans' Home

(WV Code Chapter 9A)

Fund 0460 FY 2020 Org 0618

| | | | |
|---|--|-------|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 1,217,096 |
| 2 | Current Expenses | 13000 | <u>46,759</u> |
| 3 | Total | | \$ 1,263,855 |

BUREAU OF SENIOR SERVICES

86 - Bureau of Senior Services

(WV Code Chapter 29)

Fund 0420 FY 2020 Org 0508

| | | | |
|---|--|-------|---------------|
| 1 | Transfer to Division of Human Services for Health Care | | |
| 2 | and Title XIX Waiver for Senior Citizens | 53900 | \$ 29,950,955 |

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

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

WEST VIRGINIA COUNCIL FOR COMMUNITY

AND TECHNICAL COLLEGE EDUCATION

87 - West Virginia Council for

Community and Technical College Education –

Control Account

(WV Code Chapter 18B)

Fund 0596 FY 2020 Org 0420

| | | | |
|---|---|-------|------------------|
| 1 | West Virginia Council for Community | | |
| 2 | and Technical Education (R) | 39200 | \$ 738,955 |
| 3 | Transit Training Partnership | 78300 | 34,293 |
| 4 | Community College Workforce Development (R) | 87800 | 2,786,925 |
| 5 | College Transition Program..... | 88700 | 278,222 |
| 6 | West Virginia Advance Workforce Development (R) | 89300 | 3,118,960 |
| 7 | Technical Program Development (R) | 89400 | <u>1,800,735</u> |
| 8 | Total | | \$ 8,758,090 |

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
 12 0596, appropriation 87800), West Virginia Advance Workforce Development (fund 0596,
 13 appropriation 89300), and Technical Program Development (fund 0596, appropriation 89400) at

14 the close of the fiscal year 2019 are hereby reappropriated for expenditure during the fiscal year
15 2020.

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

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

88 - Mountwest Community and Technical College

(WV Code Chapter 18B)

Fund 0599 FY 2020 Org 0444

| | | | | |
|---|--|-------|----|-----------|
| 1 | Mountwest Community and Technical College..... | 48700 | \$ | 6,489,307 |
|---|--|-------|----|-----------|

89 - New River Community and Technical College

(WV Code Chapter 18B)

Fund 0600 FY 2020 Org 0445

| | | | | |
|---|--|-------|----|-----------|
| 1 | New River Community and Technical College..... | 35800 | \$ | 5,864,886 |
|---|--|-------|----|-----------|

90 - Pierpont Community and Technical College

(WV Code Chapter 18B)

Fund 0597 FY 2020 Org 0446

| | | | | |
|---|---|-------|----|-----------|
| 1 | Pierpont Community and Technical College..... | 93000 | \$ | 7,820,129 |
|---|---|-------|----|-----------|

91 - Blue Ridge Community and Technical College

(WV Code Chapter 18B)

Fund 0601 FY 2020 Org 0447

| | | | | |
|---|---|-------|----|-----------|
| 1 | Blue Ridge Community and Technical College..... | 88500 | \$ | 7,830,842 |
|---|---|-------|----|-----------|

92 - West Virginia University at Parkersburg

(WV Code Chapter 18B)

Fund 0351 FY 2020 Org 0464

| | | | | |
|---|--|-------|----|------------|
| 1 | West Virginia University – Parkersburg | 47100 | \$ | 10,319,284 |
|---|--|-------|----|------------|

93 - Southern West Virginia Community and Technical College

(WV Code Chapter 18B)

Fund 0380 FY 2020 Org 0487

| | | | | |
|---|---|-------|----|-----------|
| 1 | Southern West Virginia Community and Technical College..... | 44600 | \$ | 8,241,823 |
|---|---|-------|----|-----------|

94 - West Virginia Northern Community and Technical College

(WV Code Chapter 18B)

Fund 0383 FY 2020 Org 0489

| | | | | |
|---|--|-------|----|-----------|
| 1 | West Virginia Northern Community and Technical College | 44700 | \$ | 7,285,825 |
|---|--|-------|----|-----------|

95 - Eastern West Virginia Community and Technical College

(WV Code Chapter 18B)

Fund 0587 FY 2020 Org 0492

| | | | | |
|---|---|-------|----|-----------|
| 1 | Eastern West Virginia Community and Technical College | 41200 | \$ | 2,179,912 |
|---|---|-------|----|-----------|

96 - BridgeValley Community and Technical College

(WV Code Chapter 18B)

Fund 0618 FY 2020 Org 0493

| | | | | |
|---|--|-------|----|-----------|
| 1 | BridgeValley Community and Technical College | 71700 | \$ | 8,098,811 |
|---|--|-------|----|-----------|

HIGHER EDUCATION POLICY COMMISSION

97 - Higher Education Policy Commission –

Administration –

Control Account

(WV Code Chapter 18B)

Fund 0589 FY 2020 Org 0441

Eng. CS for HB 2020

| | | | | |
|----|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 2,708,695 |
| 2 | Current Expenses | 13000 | | 1,113,606 |
| 3 | Higher Education Grant Program | 16400 | | 40,619,864 |
| 4 | Tuition Contract Program (R) | 16500 | | 1,225,120 |
| 5 | Underwood-Smith Scholarship Program-Student Awards | 16700 | | 328,349 |
| 6 | Facilities Planning and Administration..... | 38600 | | 1,760,254 |
| 7 | Higher Education System Initiatives..... | 48801 | | 1,630,000 |
| 8 | PROMISE Scholarship – Transfer..... | 80000 | | 18,500,000 |
| 9 | HEAPS Grant Program (R) | 86700 | | 5,014,728 |
| 10 | Health Professionals’ Student Loan Program..... | ##### | | 182,000 |
| 11 | BRIM Premium..... | 91300 | | <u>17,817</u> |
| 12 | Total..... | | \$ | 73,100,433 |

13 Any unexpended balances remaining in the appropriations for Unclassified – Surplus (fund
 14 0589, appropriation 09700), Tuition Contract Program (fund 0589, appropriation 16500), Capital
 15 Improvements – Surplus (fund 0589, appropriation 66100), Capital Outlay and Maintenance (fund
 16 0589, appropriation 75500), and HEAPS Grant Program (fund 0589, appropriation 86700) at the
 17 close of the fiscal year 2019 are hereby reappropriated for expenditure during the fiscal year 2020.

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

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

24 The above appropriation for Underwood-Smith Scholarship Program-Student Awards
 25 (fund 0589, appropriation 16700) shall be transferred to the Underwood-Smith Teacher

Eng. CS for HB 2020

26 Scholarship and Loan Assistance Fund (fund 4922, org 0441) established by W.Va. Code §18C-
27 4-1.

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

98 - Higher Education Policy Commission –

Administration -

West Virginia Network for Educational Telecomputing (WVNET)

(WV Code Chapter 18B9)

Fund 0551 FY 2020 Org 0495

| | | | | |
|---|-------------|-------|----|-----------|
| 1 | WVNET | 16900 | \$ | 1,747,826 |
|---|-------------|-------|----|-----------|

99 - West Virginia University –

School of Medicine

Medical School Fund

(WV Code Chapter 18B)

Fund 0343 FY 2020 Org 0463

| | | | | |
|---|---|-------|----|------------------|
| 1 | WVU School of Health Science – Eastern Division | 05600 | \$ | 2,235,352 |
| 2 | WVU – School of Health Sciences | 17400 | | 15,056,370 |
| 3 | WVU – School of Health Sciences – Charleston Division | 17500 | | 2,286,711 |
| 4 | Rural Health Outreach Programs | 37700 | | 164,517 |
| 5 | West Virginia University School of Medicine | | | |
| 6 | BRIM Subsidy | 46000 | | <u>1,203,087</u> |
| 7 | Total | | \$ | 20,946,037 |

8 The above appropriation for Rural Health Outreach Programs (fund 0343, appropriation
9 37700) includes rural health activities and programs; rural residency development and education;
10 and rural outreach activities.

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

100 - West Virginia University –

General Administrative Fund

(WV Code Chapter 18B)

Fund 0344 FY 2020 Org 0463

| | | | | |
|---|---|-------|----|------------------|
| 1 | West Virginia University | 45900 | \$ | 97,017,960 |
| 2 | Jackson's Mill..... | 46100 | | 491,458 |
| 3 | West Virginia University Institute of Technology..... | 47900 | | 8,020,938 |
| 4 | State Priorities – Brownfield Professional Development..... | 53100 | | 316,556 |
| 5 | Energy Express..... | 86100 | | 382,935 |
| 6 | West Virginia University – Potomac State | 99400 | | <u>4,512,711</u> |
| 7 | Total..... | | \$ | 110,742,558 |

8 From the above appropriation for Jackson's Mill (fund 0344, appropriation 46100)
 9 \$250,000 shall be used for the West Virginia State Fire Training Academy.

101 - Marshall University –

School of Medicine

(WV Code Chapter 18B)

Fund 0347 FY 2020 Org 0471

| | | | | |
|---|---|-------|----|----------------|
| 1 | Marshall Medical School | 17300 | \$ | 12,235,068 |
| 2 | Rural Health Outreach Programs (R)..... | 37700 | | 156,022 |
| 3 | Forensic Lab | 37701 | | 227,415 |
| 4 | Center for Rural Health | 37702 | | 157,096 |
| 5 | Marshall University Medical School BRIM Subsidy | 44900 | | <u>872,612</u> |

6 Total..... \$ 13,648,213

7 Any unexpended balance remaining in the appropriation for Rural Health Outreach
 8 Program (fund 0347, appropriation 37700) at the close of the fiscal year 2019 is hereby
 9 reappropriated for expenditure during the fiscal year 2020.

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

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

*102 - Marshall University –
 General Administration Fund
 (WV Code Chapter 18B)
 Fund 0348 FY 2020 Org 0471*

| | | | | |
|---|---|-------|----|------------------|
| 1 | Marshall University..... | 44800 | \$ | 46,761,199 |
| 2 | Luke Lee Listening Language and Learning Lab..... | 44801 | | 99,015 |
| 3 | Vista E-Learning (R)..... | 51900 | | 229,019 |
| 4 | State Priorities – Brownfield Professional Development (R) | 53100 | | 309,606 |
| 5 | Marshall University Graduate College Writing Project (R) | 80700 | | 25,412 |
| 6 | WV Autism Training Center (R)..... | 93200 | | <u>1,808,381</u> |
| 7 | Total..... | | \$ | 49,232,632 |

8 Any unexpended balances remaining in the appropriations for Vista E-Learning (fund
 9 0348, appropriation 51900), State Priorities – Brownfield Professional Development (fund 0348,
 10 appropriation 53100), Marshall University Graduate College Writing Project (fund 0348,

11 appropriation 80700), and WV Autism Training Center (fund 0348, appropriation 93200) at the
 12 close of the fiscal year 2019 are hereby reappropriated for expenditure during the fiscal year 2020.

103 - West Virginia School of Osteopathic Medicine

(WV Code Chapter 18B)

Fund 0336 FY 2020 Org 0476

| | | | | |
|---|--|-------|----|----------------|
| 1 | West Virginia School of Osteopathic Medicine | 17200 | \$ | 8,879,296 |
| 2 | Rural Health Outreach Programs (R) | 37700 | | 166,111 |
| 3 | West Virginia School of Osteopathic Medicine | | | |
| 4 | BRIM Subsidy | 40300 | | 153,405 |
| 5 | Rural Health Initiative – Medical Schools Support..... | 58100 | | <u>397,592</u> |
| 6 | Total | | \$ | 9,596,404 |

7 Any unexpended balance remaining in the appropriation for Rural Health Outreach
 8 Programs (fund 0336, appropriation 37700) at the close of fiscal year 2019 is hereby
 9 reappropriated for expenditure during the fiscal year 2020.

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

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

104 - Bluefield State College

(WV Code Chapter 18B)

Fund 0354 FY 2020 Org 0482

| | | | | |
|---|------------------------------|-------|----|-----------|
| 1 | Bluefield State College..... | 40800 | \$ | 6,383,221 |
|---|------------------------------|-------|----|-----------|

105 - Concord University

(WV Code Chapter 18B)

Fund 0357 FY 2020 Org 0483

| | | | | |
|---|-------------------------|-------|----|------------|
| 1 | Concord University..... | 41000 | \$ | 10,476,415 |
|---|-------------------------|-------|----|------------|

106 - Fairmont State University

(WV Code Chapter 18B)

Fund 0360 FY 2020 Org 0484

| | | | | |
|---|--------------------------------|-------|----|------------|
| 1 | Fairmont State University..... | 41400 | \$ | 18,600,341 |
|---|--------------------------------|-------|----|------------|

107 - Glenville State College

(WV Code Chapter 18B)

Fund 0363 FY 2020 Org 0485

| | | | | |
|---|------------------------------|-------|----|-----------|
| 1 | Glenville State College..... | 42800 | \$ | 6,446,942 |
|---|------------------------------|-------|----|-----------|

108 - Shepherd University

(WV Code Chapter 18B)

Fund 0366 FY 2020 Org 0486

| | | | | |
|---|--------------------------|-------|----|------------|
| 1 | Shepherd University..... | 43200 | \$ | 12,683,829 |
|---|--------------------------|-------|----|------------|

109 - West Liberty University

(WV Code Chapter 18B)

Fund 0370 FY 2020 Org 0488

| | | | | |
|---|------------------------------|-------|----|-----------|
| 1 | West Liberty University..... | 43900 | \$ | 9,102,662 |
|---|------------------------------|-------|----|-----------|

110 - West Virginia State University

(WV Code Chapter 18B)

Fund 0373 FY 2020 Org 0490

| | | | | |
|---|-------------------------------------|-------|----|------------|
| 1 | West Virginia State University..... | 44100 | \$ | 11,342,512 |
|---|-------------------------------------|-------|----|------------|

| | | | | |
|---|--|-------|--|------------------|
| 2 | West Virginia State University Land Grant Match..... | 95600 | | <u>2,950,192</u> |
|---|--|-------|--|------------------|

| | | | | |
|---|------------|--|----|------------|
| 3 | Total..... | | \$ | 14,292,704 |
|---|------------|--|----|------------|

4 From the above appropriation for West Virginia State University (fund 0373,
 5 appropriation 44100), \$300,000 shall be for the Healthy Grandfamilies program.

6 Total TITLE II, Section 1 – General Revenue

7 (Including claims against the state)..... \$ 4,609,704,818

1 **Sec. 2. Appropriations from state road fund.** — From the state road fund there are
 2 hereby appropriated conditionally upon the fulfillment of the provisions set forth in Article 2,
 3 Chapter 11B of the Code the following amounts, as itemized, for expenditure during the fiscal
 4 year 2020.

DEPARTMENT OF TRANSPORTATION

111 - Division of Motor Vehicles

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

Fund 9007 FY 2020 Org 0802

| | Appro- | State |
|--|-----------------|---------------|
| | priation | Road |
| | | Fund |
| 1 Personal Services and Employee Benefits..... | 00100 | \$ 25,977,939 |
| 2 Current Expenses | 13000 | 16,187,194 |
| 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>78,586</u> |
| 8 Total..... | | \$ 46,077,719 |

112 - Division of Highways

(WV Code Chapters 17 and 17C)

Fund 9017 FY 2020 Org 0803

Eng. CS for HB 2020

| | | | |
|----|----------------------------------|-------|------------------|
| 1 | Debt Service | 04000 | \$ 89,000,000 |
| 2 | Maintenance | 23700 | 336,386,000 |
| 3 | Nonfederal Improvements | 23701 | 221,500,000 |
| 4 | Inventory Revolving | 27500 | 4,000,000 |
| 5 | Equipment Revolving | 27600 | 22,500,000 |
| 6 | General Operations..... | 27700 | 91,663,229 |
| 7 | Interstate Construction | 27800 | 90,000,000 |
| 8 | Other Federal Aid Programs | 27900 | 370,000,000 |
| 9 | Appalachian Programs..... | 28000 | 100,000,000 |
| 10 | Highway Litter Control..... | 28200 | 1,719,000 |
| 11 | Courtesy Patrol | 28201 | <u>5,000,000</u> |
| 12 | Total | | \$ 1,331,768,229 |

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

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

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

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

27 funds appropriated by appropriation may be transferred to other appropriations upon
 28 recommendation of the commissioner and approval of the Governor.

113 - Office of Administrative Hearings

(WV Code Chapter 17C)

Fund 9027 FY 2020 Org 0808

| | | | | |
|---|--|-------|----|-------------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 1,698,752 |
| 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 | | \$ | 2,065,530 |
| 7 | Total TITLE II, Section 2 – State Road Fund | | | |
| 8 | (Including claims against the state)..... | | | <u>\$ 1,381,614,624</u> |

1 **Sec. 3. Appropriations from other funds.** — From the funds designated there are
 2 hereby appropriated conditionally upon the fulfillment of the provisions set forth in Article 2,
 3 Chapter 11B of the Code the following amounts, as itemized, for expenditure during the fiscal
 4 year 2020.

LEGISLATIVE

114 - Crime Victims Compensation Fund

(WV Code Chapter 14)

Fund 1731 FY 2020 Org 2300

| | | | Appro- | Other |
|---|--|-------|-----------------|--------------|
| | | | priation | Funds |
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 498,020 |
| 2 | Current Expenses | 13000 | | 133,903 |
| 3 | Repairs and Alterations..... | 06400 | | 1,000 |

| | | | | |
|---|---------------------------------------|-------|----|--------------|
| 4 | Economic Loss Claim Payment Fund..... | 33400 | | 2,000,000 |
| 5 | Other Assets | 69000 | | <u>3,700</u> |
| 6 | Total | | \$ | 2,636,623 |

JUDICIAL

115 - Supreme Court –

Family Court Fund

(WV Code Chapter 51)

Fund 1763 FY 2020 Org 2400

| | | | | |
|---|------------------------|-------|----|-----------|
| 1 | Current Expenses | 13000 | \$ | 1,050,000 |
|---|------------------------|-------|----|-----------|

116 - Supreme Court –

Court Advanced Technology Subscription Fund

(WV Code Chapter 51)

Fund 1704 FY 2020 Org 2400

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

117 - Supreme Court –

Adult Drug Court Participation Fund

(WV Code Chapter 62)

Fund 1705 FY 2020 Org 2400

| | | | | |
|---|------------------------|-------|----|---------|
| 1 | Current Expenses | 13000 | \$ | 200,000 |
|---|------------------------|-------|----|---------|

EXECUTIVE

118 - Governor's Office –

Minority Affairs Fund

(WV Code Chapter 5)

Fund 1058 FY 2020 Org 0100

| | | | | |
|---|--|-------|----|---------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 177,737 |
|---|--|-------|----|---------|

| | | | | |
|---|------------------------|-------|--|---------|
| 2 | Current Expenses | 13000 | | 503,200 |
|---|------------------------|-------|--|---------|

| | | | |
|---|---|-------|--------------|
| 3 | Martin Luther King, Jr. Holiday Celebration | 03100 | <u>8,926</u> |
| 4 | Total | | \$ 689,863 |

119 - Auditor's Office –

Land Operating Fund

(WV Code Chapters 11A, 12 and 36)

Fund 1206 FY 2020 Org 1200

| | | | |
|---|--|-------|------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 799,211 |
| 2 | Unclassified | 09900 | 15,139 |
| 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 | <u>1,341,168</u> |
| 7 | Total | | \$ 3,300,150 |

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

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

120 - Auditor's Office –

Local Government Purchasing Card Expenditure Fund

(WV Code Chapter 6)

Fund 1224 FY 2020 Org 1200

| | | | |
|---|--|-------|------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 627,779 |
| 2 | Current Expenses | 13000 | 282,030 |
| 3 | Repairs and Alterations..... | 06400 | 6,000 |

Eng. CS for HB 2020

| | | | | |
|---|-------------------------------------|-------|----|------------------|
| 4 | Equipment..... | 07000 | | 10,805 |
| 5 | Other Assets | 69000 | | 50,000 |
| 6 | Statutory Revenue Distribution..... | 74100 | | <u>3,500,000</u> |
| 7 | Total..... | | \$ | 4,476,614 |

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

121 - Auditor's Office –

Securities Regulation Fund

(WV Code Chapter 32)

Fund 1225 FY 2020 Org 1200

| | | | | |
|---|--|-------|----|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 2,487,017 |
| 2 | Unclassified | 09900 | | 31,866 |
| 3 | Current Expenses | 13000 | | 1,463,830 |
| 4 | Repairs and Alterations..... | 06400 | | 12,400 |
| 5 | Equipment..... | 07000 | | 394,700 |
| 6 | Other Assets | 69000 | | <u>900,000</u> |
| 7 | Total..... | | \$ | 5,289,813 |

122 - Auditor's Office – Technology Support and Acquisition Fund

(WV Code Chapter 12)

Fund 1233 FY 2020 Org 1200

| | | | | |
|---|------------------------|-------|----|--------------|
| 1 | Current Expenses | 13000 | \$ | 10,000 |
| 2 | Other Assets | 69000 | | <u>5,000</u> |
| 3 | Total..... | | \$ | 15,000 |

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

123 - Auditor's Office –

Purchasing Card Administration Fund

(WV Code Chapter 12)

Fund 1234 FY 2020 Org 1200

| | | | | |
|---|--|-------|----|------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 2,824,837 |
| 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>8,000,000</u> |
| 7 | Total..... | | \$ | 14,092,845 |

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

124 - Auditor's Office –

Chief Inspector's Fund

(WV Code Chapter 6)

Fund 1235 FY 2020 Org 1200

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 3,583,096 |
| 2 | Current Expenses | 13000 | | 765,915 |
| 3 | Equipment..... | 07000 | | <u>50,000</u> |
| 4 | Total..... | | \$ | 4,399,011 |

125 - Auditor's Office –

Volunteer Fire Department Workers'

Compensation Premium Subsidy Fund

(WV Code Chapters 12 and 33)

Fund 1239 FY 2020 Org 1200

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

126 - Treasurer's Office

College Prepaid Tuition and Savings Program

Administrative Account

(WV Code Chapter 18)

Fund 1301 FY 2020 Org 1300

| | | | | |
|---|--|-------|----|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 810,372 |
| 2 | Unclassified | 09900 | | 14,000 |
| 3 | Current Expenses | 13000 | | <u>619,559</u> |
| 4 | Total | | \$ | 1,443,931 |

127 - Department of Agriculture –

Agriculture Fees Fund

(WV Code Chapter 19)

Fund 1401 FY 2020 Org 1400

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 2,425,446 |
| 2 | Unclassified | 09900 | | 37,425 |
| 3 | Current Expenses | 13000 | | 1,856,184 |
| 4 | Repairs and Alterations..... | 06400 | | 158,500 |
| 5 | Equipment..... | 07000 | | 436,209 |
| 6 | Other Assets | 69000 | | <u>10,000</u> |

7 Total \$ 4,923,764

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

Fund 1408 FY 2020 Org 1400

| | | | | |
|---|--|-------|----|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 78,251 |
| 2 | Unclassified | 09900 | | 10,476 |
| 3 | Current Expenses | 13000 | | <u>963,404</u> |
| 4 | Total | | \$ | 1,052,131 |

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

Fund 1409 FY 2020 Org 1400

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 71,937 |
| 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 | | \$ | 214,937 |

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

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

Fund 1412 FY 2020 Org 1400

| | | | | |
|---|--|-------|----|---------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 868,492 |
|---|--|-------|----|---------|

Eng. CS for HB 2020

| | | | | |
|---|------------------------------|-------|----|---------------|
| 2 | Unclassified | 09900 | | 15,173 |
| 3 | Current Expenses | 13000 | | 1,367,464 |
| 4 | Repairs and Alterations..... | 06400 | | 388,722 |
| 5 | Equipment..... | 07000 | | 399,393 |
| 6 | Other Assets | 69000 | | <u>20,000</u> |
| 7 | Total | | \$ | 3,059,244 |

131 - Department of Agriculture –

Donated Food Fund

(WV Code Chapter 19)

Fund 1446 FY 2020 Org 1400

| | | | | |
|---|--|-------|----|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 1,030,451 |
| 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 | | 27,000 |
| 7 | Land | 73000 | | <u>250,000</u> |
| 8 | Total | | \$ | 4,902,300 |

132 - Department of Agriculture –

Integrated Predation Management Fund

(WV Code Chapter 7)

Fund 1465 FY 2020 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 2020 Org 1400

| | | | | |
|---|------------------------|-------|----|---------|
| 1 | Current Expenses | 13000 | \$ | 500,000 |
|---|------------------------|-------|----|---------|

*134 - Department of Agriculture –
Veterans and Warriors to Agriculture Fund
(WV Code Chapter 19)*

Fund 1483 FY 2020 Org 1400

| | | | | |
|---|------------------------|-------|----|-------|
| 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 2020 Org 1400

| | | | | |
|---|--|-------|----|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 1,218,564 |
| 2 | Unclassified | 09900 | | 17,000 |
| 3 | Current Expenses | 13000 | | 1,143,306 |
| 4 | Repairs and Alterations..... | 06400 | | 82,500 |
| 5 | Equipment..... | 07000 | | 76,000 |
| 6 | Buildings | 25800 | | 1,000 |
| 7 | Other Assets | 69000 | | 10,000 |
| 8 | Land | 73000 | | <u>1,000</u> |
| 9 | Total | | \$ | 2,549,370 |

*136 - Attorney General –
Antitrust Enforcement Fund
(WV Code Chapter 47)*

Fund 1507 FY 2020 Org 1500

| | | | | |
|---|--|-------|----|---------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 363,466 |
| 2 | Current Expenses | 13000 | | 148,803 |

Eng. CS for HB 2020

| | | | | |
|---|------------------------------|-------|----|--------------|
| 3 | Repairs and Alterations..... | 06400 | | 1,000 |
| 4 | Equipment..... | 07000 | | <u>1,000</u> |
| 5 | Total..... | | \$ | 514,269 |

137 - Attorney General –

Preneed Burial Contract Regulation Fund

(WV Code Chapter 47)

Fund 1513 FY 2020 Org 1500

| | | | | |
|---|--|-------|----|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 222,569 |
| 2 | Current Expenses | 13000 | | 54,615 |
| 3 | Repairs and Alterations..... | 06400 | | 1,000 |
| 4 | Equipment..... | 07000 | | <u>1,000</u> |
| 5 | Total..... | | \$ | 279,184 |

138 - Attorney General –

Preneed Funeral Guarantee Fund

(WV Code Chapter 47)

Fund 1514 FY 2020 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 2020 Org 1600

| | | | | |
|---|--|-------|----|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 1,065,106 |
| 2 | Unclassified | 09900 | | 4,524 |
| 3 | Current Expenses | 13000 | | <u>8,036</u> |
| 4 | Total..... | | \$ | 1,077,666 |

140 - Secretary of State –

General Administrative Fees Account

(WV Code Chapters 3, 5, and 59)

Fund 1617 FY 2020 Org 1600

| | | | | |
|---|--|-------|----|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 2,947,630 |
| 2 | Unclassified | 09900 | | 25,529 |
| 3 | Current Expenses | 13000 | | 976,716 |
| 4 | Technology Improvements..... | 59900 | | <u>570,000</u> |
| 5 | Total..... | | \$ | 4,519,875 |

DEPARTMENT OF ADMINISTRATION

141 - Department of Administration –

Office of the Secretary –

Tobacco Settlement Fund

(WV Code Chapter 4)

Fund 2041 FY 2020 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 2020 Org 0201

| | | | | |
|---|------------------------|-------|----|------------|
| 1 | Current Expenses | 13000 | \$ | 42,954,000 |
|---|------------------------|-------|----|------------|

2 The above appropriation for Current Expenses (fund 2044, appropriation 13000) shall be
 3 transferred to the Consolidated Public Retirement Board – Teachers’ Accumulation Fund (fund
 4 2600).

143 - Department of Administration –

Division of Finance –

Shared Services Section Fund

(WV Code Chapter 5A)

Fund 2020 FY 2020 Org 0209

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

144 - Division of Information Services and Communications

(WV Code Chapter 5A)

Fund 2220 FY 2020 Org 0210

| | | | | |
|---|--|-------|----|------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 22,464,463 |
| 2 | Unclassified | 09900 | | 382,354 |
| 3 | Current Expenses | 13000 | | 13,378,766 |
| 4 | Repairs and Alterations..... | 06400 | | 1,000 |
| 5 | Equipment..... | 07000 | | 2,050,000 |
| 6 | Other Assets | 69000 | | <u>1,045,000</u> |
| 7 | Total | | \$ | 39,321,583 |

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
11 funds or receiving reimbursement for postage from the federal government shall be charged
12 monthly for all postage meter service and shall reimburse the revolving fund monthly for all such
13 amounts.

145 - Division of Purchasing –

Vendor Fee Fund

(WV Code Chapter 5A)

Fund 2263 FY 2020 Org 0213

| | | | | |
|---|--|-------|----|------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 741,589 |
| 2 | Unclassified | 09900 | | 2,382 |
| 3 | Current Expenses | 13000 | | 208,115 |
| 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 | | \$ | 962,896 |

*146 - Division of Purchasing –
Purchasing Improvement Fund
(WV Code Chapter 5A)*

Fund 2264 FY 2020 Org 0213

| | | | | |
|---|--|-------|----|------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 778,176 |
| 2 | Unclassified | 09900 | | 5,562 |
| 3 | Current Expenses | 13000 | | 393,066 |
| 4 | Repairs and Alterations..... | 06400 | | 500 |
| 5 | Equipment..... | 07000 | | 500 |
| 6 | Other Assets | 69000 | | 500 |
| 7 | BRIM Premium..... | 91300 | | <u>850</u> |
| 8 | Total | | \$ | 1,179,154 |

*147 - Travel Management –
Aviation Fund
(WV Code Chapter 5A)*

Fund 2302 FY 2020 Org 0215

| | | | | |
|---|--------------------|-------|----|-------|
| 1 | Unclassified | 09900 | \$ | 1,000 |
|---|--------------------|-------|----|-------|

Eng. CS for HB 2020

| | | | |
|---|------------------------------|-------|--------------|
| 2 | Current Expenses | 13000 | 149,700 |
| 3 | Repairs and Alterations..... | 06400 | 1,175,237 |
| 4 | Equipment..... | 07000 | 1,000 |
| 5 | Buildings | 25800 | 100 |
| 6 | Other Assets | 69000 | 100 |
| 7 | Land | 73000 | <u>100</u> |
| 8 | Total | | \$ 1,327,237 |

148 - Fleet Management Division Fund

(WV Code Chapter 5A)

Fund 2301 FY 2020 Org 0216

| | | | |
|---|--|-------|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 757,145 |
| 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 | | \$ 9,705,759 |

149 - Division of Personnel

(WV Code Chapter 29)

Fund 2440 FY 2020 Org 0222

| | | | |
|---|--|-------|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 4,760,683 |
| 2 | Unclassified | 09900 | 51,418 |
| 3 | Current Expenses | 13000 | 1,262,813 |
| 4 | Repairs and Alterations..... | 06400 | 5,000 |
| 5 | Equipment..... | 07000 | 20,000 |
| 6 | Other Assets | 69000 | <u>60,000</u> |

Eng. CS for HB 2020

7 Total \$ 6,159,914

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

150 - West Virginia Prosecuting Attorneys Institute

(WV Code Chapter 7)

Fund 2521 FY 2020 Org 0228

| | | | | |
|---|--|-------|----|------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 251,663 |
| 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 | | \$ | 554,814 |

151 - Office of Technology –

Chief Technology Officer Administration Fund

(WV Code Chapter 5A)

Fund 2531 FY 2020 Org 0231

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 414,722 |
| 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 | | \$ | 709,787 |

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

152 - Division of Forestry

(WV Code Chapter 19)

Fund 3081 FY 2020 Org 0305

| | | | | |
|---|--|-------|----|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 1,574,177 |
| 2 | Current Expenses | 13000 | | 282,202 |
| 3 | Repairs and Alterations..... | 06400 | | 53,000 |
| 4 | Equipment..... | 07000 | | <u>300,000</u> |
| 5 | Total | | \$ | 2,209,379 |

153 - Division of Forestry –

Timbering Operations Enforcement Fund

(WV Code Chapter 19)

Fund 3082 FY 2020 Org 0305

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 239,244 |
| 2 | Current Expenses | 13000 | | 87,036 |
| 3 | Repairs and Alterations..... | 06400 | | <u>11,250</u> |
| 4 | Total | | \$ | 337,530 |

154 - Division of Forestry –

Severance Tax Operations

(WV Code Chapter 11)

Fund 3084 FY 2020 Org 0305

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

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

Fund 3100 FY 2020 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 | | 50,000 |
| 5 | Equipment..... | 07000 | | 20,000 |
| 6 | Other Assets | 69000 | | 10,000 |
| 7 | Total | | \$ | 261,779 |

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

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

Fund 3002 FY 2020 Org 0307

| | | | | |
|---|--|-------|----|-----------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 1,592,400 |
| 2 | Equipment..... | 07000 | | 36,000 |
| 3 | Unclassified | 09900 | | 30,000 |
| 4 | Current Expenses | 13000 | | 1,446,760 |
| 5 | Total | | \$ | 3,105,160 |

*157 - West Virginia Development Office –
Office of Coalfield Community Development
(WV Code Chapter 5B)*

Fund 3162 FY 2020 Org 0307

Eng. CS for HB 2020

| | | | | |
|---|--|-------|----|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 435,661 |
| 2 | Unclassified | 09900 | | 8,300 |
| 3 | Current Expenses | 13000 | | <u>399,191</u> |
| 4 | Total | | \$ | 843,152 |

158 - West Virginia Development Office

Entrepreneurship and Innovation Investment Fund

(WV Code Chapter 5B)

Fund 3014 FY 2020 Org 0307

| | | | | |
|---|--|-------|----|---------|
| 1 | Entrepreneurship and Innovation Investment Fund..... | ##### | \$ | 500,000 |
|---|--|-------|----|---------|

159 - Division of Labor –

HVAC Fund

(WV Code Chapter 21)

Fund 3186 FY 2020 Org 0308

| | | | | |
|---|--|-------|----|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 300,000 |
| 2 | Unclassified | 09900 | | 4,000 |
| 3 | Current Expenses | 13000 | | 85,000 |
| 4 | Repairs and Alterations..... | 06400 | | 1,500 |
| 5 | Buildings | 25800 | | 1,000 |
| 6 | BRIM Premium..... | 91300 | | <u>8,500</u> |
| 7 | Total | | \$ | 400,000 |

160 - Division of Labor –

Contractor Licensing Board Fund

(WV Code Chapter 21)

Fund 3187 FY 2020 Org 0308

| | | | | |
|---|--|-------|----|-----------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 3,182,000 |
| 2 | Unclassified | 09900 | | 21,589 |

Eng. CS for HB 2020

| | | | | |
|---|------------------------------|-------|----|--------------|
| 3 | Current Expenses | 13000 | | 597,995 |
| 4 | Repairs and Alterations..... | 06400 | | 15,000 |
| 5 | Buildings | 25800 | | 5,000 |
| 6 | BRIM Premium..... | 91300 | | <u>8,500</u> |
| 7 | Total | | \$ | 3,830,084 |

161 - Division of Labor –

Elevator Safety Fund

(WV Code Chapter 21)

Fund 3188 FY 2020 Org 0308

| | | | | |
|---|--|-------|----|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 397,862 |
| 2 | Unclassified | 09900 | | 2,261 |
| 3 | Current Expenses | 13000 | | 44,112 |
| 4 | Repairs and Alterations..... | 06400 | | 2,000 |
| 5 | Buildings | 25800 | | 1,000 |
| 6 | BRIM Premium..... | 91300 | | <u>8,500</u> |
| 7 | Total | | \$ | 455,735 |

162 - Division of Labor –

Steam Boiler Fund

(WV Code Chapter 21)

Fund 3189 FY 2020 Org 0308

| | | | | |
|---|--|-------|----|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 82,716 |
| 2 | Unclassified | 09900 | | 1,000 |
| 3 | Current Expenses | 13000 | | 15,000 |
| 4 | Repairs and Alterations..... | 06400 | | 2,000 |
| 5 | Buildings | 25800 | | 1,000 |
| 6 | BRIM Premium..... | 91300 | | <u>1,000</u> |

| | | | |
|---|-------------|--|------------|
| 7 | Total | | \$ 102,716 |
|---|-------------|--|------------|

163 - Division of Labor –

Crane Operator Certification Fund

(WV Code Chapter 21)

Fund 3191 FY 2020 Org 0308

| | | | | |
|---|--|-------|----|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 191,899 |
| 2 | Unclassified | 09900 | | 1,380 |
| 3 | Current Expenses | 13000 | | 49,765 |
| 4 | Repairs and Alterations..... | 06400 | | 1,500 |
| 5 | Buildings | 25800 | | 1,000 |
| 6 | BRIM Premium..... | 91300 | | <u>8,500</u> |
| 7 | Total | | \$ | 254,044 |

164 - Division of Labor –

Amusement Rides and Amusement Attraction Safety Fund

(WV Code Chapter 21)

Fund 3192 FY 2020 Org 0308

| | | | | |
|---|--|-------|----|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 187,462 |
| 2 | Unclassified | 09900 | | 1,281 |
| 3 | Current Expenses | 13000 | | 44,520 |
| 4 | Repairs and Alterations..... | 06400 | | 2,000 |
| 5 | Buildings | 25800 | | 1,000 |
| 6 | BRIM Premium..... | 91300 | | <u>8,500</u> |
| 7 | Total | | \$ | 244,763 |

165 - Division of Labor –

State Manufactured Housing Administration Fund

(WV Code Chapter 21)

Fund 3195 FY 2020 Org 0308

| | | | | |
|---|--|-------|----|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 289,199 |
| 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 | | \$ | 340,150 |

166 - Division of Labor –

Weights and Measures Fund

(WV Code Chapter 47)

Fund 3196 FY 2020 Org 0308

| | | | | |
|---|--|-------|----|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 1,500,000 |
| 2 | Current Expenses | 13000 | | 227,000 |
| 3 | Repairs and Alterations..... | 06400 | | 28,000 |
| 4 | Equipment..... | 07000 | | 15,000 |
| 5 | BRIM Premium..... | 91300 | | <u>8,500</u> |
| 6 | Total | | \$ | 1,778,500 |

167 - Division of Labor –

Bedding and Upholstery Fund

(WV Code Chapter 21)

Fund 3198 FY 2020 Org 0308

| | | | | |
|---|--|-------|----|---------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 150,000 |
| 2 | Unclassified | 09900 | | 2,000 |
| 3 | Current Expenses | 13000 | | 43,000 |
| 4 | Repairs and Alterations..... | 06400 | | 2,000 |

Eng. CS for HB 2020

| | | | | |
|---|-------------------|-------|----|--------------|
| 5 | Buildings | 25800 | | 1,000 |
| 6 | BRIM Premium..... | 91300 | | <u>2,000</u> |
| 7 | Total | | \$ | 200,000 |

168 - Division of Labor –

Psychophysiological Examiners Fund

(WV Code Chapter 21)

Fund 3199 FY 2020 Org 0308

| | | | | |
|---|------------------------|-------|----|-------|
| 1 | Current Expenses | 13000 | \$ | 4,000 |
|---|------------------------|-------|----|-------|

169 - Division of Natural Resources –

License Fund – Wildlife Resources

(WV Code Chapter 20)

Fund 3200 FY 2020 Org 0310

| | | | | |
|---|---|-------|----|------------------|
| 1 | Wildlife Resources | 02300 | \$ | 7,090,036 |
| 2 | Administration | 15500 | | 1,694,974 |
| 3 | Capital Improvements and Land Purchase (R)..... | 24800 | | 1,695,961 |
| 4 | Law Enforcement..... | 80600 | | <u>7,027,929</u> |
| 5 | Total | | \$ | 17,508,900 |

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
9 Land Purchase (fund 3200, appropriation 24800) at the close of the fiscal year 2019 is hereby
10 reappropriated for expenditure during the fiscal year 2020.

170 - Division of Natural Resources –

Natural Resources Game Fish and Aquatic Life Fund

(WV Code Chapter 22)

Fund 3202 FY 2020 Org 0310

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

171 - Division of Natural Resources –

Nongame Fund

(WV Code Chapter 20)

Fund 3203 FY 2020 Org 0310

| | | | | |
|---|--|-------|----|---------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 688,103 |
| 2 | Current Expenses | 13000 | | 201,810 |
| 3 | Equipment..... | 07000 | | 106,615 |
| 4 | Total | | \$ | 996,528 |

172 - Division of Natural Resources –

Planning and Development Division

(WV Code Chapter 20)

Fund 3205 FY 2020 Org 0310

| | | | | |
|---|--|-------|----|-----------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 457,738 |
| 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 | | 2,000,000 |
| 7 | Land | 73000 | | 31,700 |
| 8 | Total | | \$ | 2,678,918 |

173 - Division of Natural Resources –

Whitewater Study and Improvement Fund

(WV Code Chapter 20)

Fund 3253 FY 2020 Org 0310

Eng. CS for HB 2020

| | | | | |
|---|--|-------|----|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 67,641 |
| 2 | Current Expenses | 13000 | | 64,778 |
| 3 | Equipment..... | 07000 | | 1,297 |
| 4 | Buildings | 25800 | | <u>6,969</u> |
| 5 | Total | | \$ | 140,685 |

174 - Division of Natural Resources –

Whitewater Advertising and Promotion Fund

(WV Code Chapter 20)

Fund 3256 FY 2020 Org 0310

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

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

Special Health, Safety and Training Fund

(WV Code Chapter 22A)

Fund 3355 FY 2020 Org 0314

| | | | | |
|---|--|-------|----|------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 501,228 |
| 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 | | 1,300,000 |
| 7 | Land | 73000 | | <u>1,000,000</u> |
| 8 | Total | | \$ | 5,428,128 |

9 From the above appropriation for Directed Transfer (Fund 1509, appropriation 70000),
 10 \$1,100,000 shall be transferred to the State Rail Authority – Commuter Rail Access Fund (fund
 11 8402) and \$200,000 shall be transferred to the Department of Health and Human Resources,
 12 Division of Human Services – Medical Services Trust Fund (Fund 5185).

176 - Department of Commerce –

Office of the Secretary –

Broadband Enhancement Fund

Fund 3013 FY 2020 Org 0327

| | | | | |
|---|------------------------|-------|----|-----------|
| 1 | Current Expenses | 13000 | \$ | 1,780,000 |
|---|------------------------|-------|----|-----------|

177 - Office of Energy –

Energy Assistance

(WV Code Chapter 5B)

Fund 3010 FY 2020 Org 0328

| | | | | |
|---|---------------------------------|-------|----|-------|
| 1 | Energy Assistance – Total | 64700 | \$ | 7,211 |
|---|---------------------------------|-------|----|-------|

178 - State Board of Rehabilitation –

Division of Rehabilitation Services –

West Virginia Rehabilitation Center Special Account

(WV Code Chapter 18)

Fund 8664 FY 2020 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 EDUCATION

179 - State Board of Education –

Strategic Staff Development

(WV Code Chapter 18)

Fund 3937 FY 2020 Org 0402

| | | | | |
|---|--|-------|----|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 134,000 |
| 2 | Unclassified | 09900 | | 1,000 |
| 3 | Current Expenses | 13000 | | <u>765,000</u> |
| 4 | Total..... | | \$ | 900,000 |

180 - State Board of Education –

School Construction Fund

(WV Code Chapters 18 and 18A)

Fund 3951 FY 2020 Org 0402

| | | | | |
|---|-------------------------------|-------|----|------------------|
| 1 | SBA Construction Grants | 24000 | \$ | 35,845,818 |
| 2 | Directed Transfer | 70000 | | <u>1,371,182</u> |
| 3 | Total..... | | \$ | 37,217,000 |

4 The above appropriation for Directed Transfer (fund 3951, appropriation 70000) shall be
 5 transferred to the School Building Authority Fund (3959) for the administrative expenses of the
 6 School Building Authority.

181 - School Building Authority

(WV Code Chapter 18)

Fund 3959 FY 2020 Org 0402

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 1,134,522 |
| 2 | Current Expenses | 13000 | | 244,100 |
| 3 | Repairs and Alterations..... | 06400 | | 13,150 |
| 4 | Equipment..... | 07000 | | <u>26,000</u> |

5 Total \$ 1,417,772

DEPARTMENT OF ARTS, CULTURE, AND HISTORY

182 - Division of Culture and History –

Public Records and Preservation Revenue Account

(WV Code Chapter 5A)

Fund 3542 FY 2020 Org 0432

| | | | | |
|---|--|-------|----|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 226,624 |
| 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 | | \$ | 1,218,193 |

DEPARTMENT OF ENVIRONMENTAL PROTECTION

183 - Solid Waste Management Board

(WV Code Chapter 22C)

Fund 3288 FY 2020 Org 0312

| | | | | |
|---|--|-------|----|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 842,305 |
| 2 | Current Expenses | 13000 | | 2,060,457 |
| 3 | Repairs and Alterations..... | 06400 | | 1,000 |
| 4 | Equipment..... | 07000 | | 5,000 |
| 5 | Other Assets | 69000 | | <u>4,403</u> |
| 6 | Total | | \$ | 2,913,165 |

184 - Division of Environmental Protection –

Hazardous Waste Management Fund

(WV Code Chapter 22)

Fund 3023 FY 2020 Org 0313

| | | | | |
|---|--|-------|----|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 779,766 |
| 2 | Current Expenses | 13000 | | 155,969 |
| 3 | Repairs and Alterations..... | 06400 | | 500 |
| 4 | Equipment..... | 07000 | | 1,505 |
| 5 | Unclassified | 09900 | | 8,072 |
| 6 | Other Assets | 69000 | | <u>2,000</u> |
| 7 | Total..... | | \$ | 947,812 |

185 - Division of Environmental Protection –

Air Pollution Education and Environment Fund

(WV Code Chapter 22)

Fund 3024 FY 2020 Org 0313

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 950,135 |
| 2 | Current Expenses | 13000 | | 1,026,863 |
| 3 | Repairs and Alterations..... | 06400 | | 13,000 |
| 4 | Equipment..... | 07000 | | 53,105 |
| 5 | Unclassified | 09900 | | 14,647 |
| 6 | Other Assets | 69000 | | <u>20,000</u> |
| 7 | Total..... | | \$ | 2,077,750 |

186 - Division of Environmental Protection –

Special Reclamation Fund

(WV Code Chapter 22)

Fund 3321 FY 2020 Org 0313

| | | | | |
|---|--|-------|----|------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 1,627,573 |
| 2 | Current Expenses | 13000 | | 16,185,006 |

Eng. CS for HB 2020

| | | | | |
|---|------------------------------|-------|----|---------------|
| 3 | Repairs and Alterations..... | 06400 | | 79,950 |
| 4 | Equipment..... | 07000 | | 130,192 |
| 5 | Other Assets | 69000 | | <u>32,000</u> |
| 6 | Total..... | | \$ | 18,054,721 |

187 - Division of Environmental Protection –

Oil and Gas Reclamation Fund

(WV Code Chapter 22)

Fund 3322 FY 2020 Org 0313

| | | | | |
|---|--|-------|----|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 143,906 |
| 2 | Current Expenses | 13000 | | <u>356,094</u> |
| 3 | Total..... | | \$ | 500,000 |

188 - Division of Environmental Protection –

Oil and Gas Operating Permit and Processing Fund

(WV Code Chapter 22)

Fund 3323 FY 2020 Org 0313

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 3,498,896 |
| 2 | Current Expenses | 13000 | | 1,237,758 |
| 3 | Repairs and Alterations..... | 06400 | | 40,600 |
| 4 | Equipment..... | 07000 | | 8,000 |
| 5 | Unclassified | 09900 | | 44,700 |
| 6 | Other Assets | 69000 | | <u>15,000</u> |
| 7 | Total..... | | \$ | 4,844,954 |

189 - Division of Environmental Protection –

Mining and Reclamation Operations Fund

(WV Code Chapter 22)

Fund 3324 FY 2020 Org 0313

Eng. CS for HB 2020

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 3,566,280 |
| 2 | Current Expenses | 13000 | | 2,202,231 |
| 3 | Repairs and Alterations..... | 06400 | | 60,260 |
| 4 | Equipment..... | 07000 | | 83,000 |
| 5 | Unclassified | 09900 | | 920 |
| 6 | Other Assets | 69000 | | <u>57,500</u> |
| 7 | Total | | \$ | 5,970,191 |

190 - Division of Environmental Protection –

Underground Storage Tank

Administrative Fund

(WV Code Chapter 22)

Fund 3325 FY 2020 Org 0313

| | | | | |
|---|--|-------|----|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 476,417 |
| 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 | | \$ | 814,817 |

191 - Division of Environmental Protection –

Hazardous Waste Emergency Response Fund

(WV Code Chapter 22)

Fund 3331 FY 2020 Org 0313

| | | | | |
|---|--|-------|----|---------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 598,154 |
| 2 | Current Expenses | 13000 | | 767,905 |
| 3 | Repairs and Alterations..... | 06400 | | 7,014 |

Eng. CS for HB 2020

| | | | |
|---|--------------------|-------|--------------|
| 4 | Equipment..... | 07000 | 9,000 |
| 5 | Unclassified | 09900 | 10,616 |
| 6 | Other Assets | 69000 | <u>3,500</u> |
| 7 | Total..... | | \$ 1,396,189 |

192 - Division of Environmental Protection –

Solid Waste Reclamation and

Environmental Response Fund

(WV Code Chapter 22)

Fund 3332 FY 2020 Org 0313

| | | | |
|---|--|-------|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 825,811 |
| 2 | Current Expenses | 13000 | 3,604,737 |
| 3 | Repairs and Alterations..... | 06400 | 25,000 |
| 4 | Equipment..... | 07000 | 31,500 |
| 5 | Unclassified | 09900 | 22,900 |
| 6 | Buildings..... | 25800 | 500 |
| 7 | Other Assets | 69000 | <u>1,000</u> |
| 8 | Total..... | | \$ 4,511,448 |

193 - Division of Environmental Protection –

Solid Waste Enforcement Fund

(WV Code Chapter 22)

Fund 3333 FY 2020 Org 0313

| | | | |
|---|--|-------|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 3,238,054 |
| 2 | Current Expenses | 13000 | 970,229 |
| 3 | Repairs and Alterations..... | 06400 | 30,930 |
| 4 | Equipment..... | 07000 | 23,356 |
| 5 | Unclassified | 09900 | 37,145 |

Eng. CS for HB 2020

| | | | |
|---|--------------------|-------|---------------|
| 6 | Other Assets | 69000 | <u>25,554</u> |
| 7 | Total | | \$ 4,325,268 |

194 - Division of Environmental Protection –

Air Pollution Control Fund

(WV Code Chapter 22)

Fund 3336 FY 2020 Org 0313

| | | | |
|---|--|-------|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 5,934,859 |
| 2 | Current Expenses | 13000 | 1,469,467 |
| 3 | Repairs and Alterations..... | 06400 | 84,045 |
| 4 | Equipment..... | 07000 | 103,601 |
| 5 | Unclassified | 09900 | 70,572 |
| 6 | Other Assets | 69000 | <u>52,951</u> |
| 7 | Total | | \$ 7,715,495 |

195 - Division of Environmental Protection –

Environmental Laboratory

Certification Fund

(WV Code Chapter 22)

Fund 3340 FY 2020 Org 0313

| | | | |
|---|--|-------|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 344,792 |
| 2 | Current Expenses | 13000 | 208,188 |
| 3 | Repairs and Alterations..... | 06400 | 1,000 |
| 4 | Equipment..... | 07000 | 1,000 |
| 5 | Unclassified | 09900 | 1,120 |
| 6 | Other Assets | 69000 | <u>163,000</u> |
| 7 | Total | | \$ 719,100 |

196 - Division of Environmental Protection –

Stream Restoration Fund

(WV Code Chapter 22)

Fund 3349 FY 2020 Org 0313

| | | | | |
|---|------------------------|-------|----|-----------|
| 1 | Current Expenses | 13000 | \$ | 5,182,076 |
|---|------------------------|-------|----|-----------|

197 - Division of Environmental Protection –

Litter Control Fund

(WV Code Chapter 22)

Fund 3486 FY 2020 Org 0313

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

198 - Division of Environmental Protection –

Recycling Assistance Fund

(WV Code Chapter 22)

Fund 3487 FY 2020 Org 0313

| | | | | |
|---|--|-------|----|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 679,721 |
| 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 | | <u>2,500</u> |
| 7 | Total | | \$ | 3,419,033 |

199 - Division of Environmental Protection –

Mountaintop Removal Fund

(WV Code Chapter 22)

Fund 3490 FY 2020 Org 0313

Eng. CS for HB 2020

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 1,250,562 |
| 2 | Current Expenses | 13000 | | 642,934 |
| 3 | Repairs and Alterations..... | 06400 | | 30,112 |
| 4 | Equipment..... | 07000 | | 23,500 |
| 5 | Unclassified | 09900 | | 1,180 |
| 6 | Other Assets | 69000 | | <u>11,520</u> |
| 7 | Total | | \$ | 1,959,808 |

200 - Oil and Gas Conservation Commission –

Special Oil and Gas Conservation Fund

(WV Code Chapter 22C)

Fund 3371 FY 2020 Org 0315

| | | | | |
|---|--|-------|----|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 162,161 |
| 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 | | \$ | 335,367 |

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

201 - Division of Health –

Ryan Brown Addiction Prevention and Recovery Fund

(WV Code Chapter 19)

Fund 5111 FY 2020 Org 0506

| | | | | |
|---|------------------------|-------|----|------------|
| 1 | Current Expenses | 13000 | \$ | 13,588,654 |
|---|------------------------|-------|----|------------|

202 - Division of Health –

The Vital Statistics Account

(WV Code Chapter 16)

Fund 5144 FY 2020 Org 0506

| | | | | |
|---|--|-------|----|------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 938,484 |
| 2 | Unclassified | 09900 | | 15,500 |
| 3 | Current Expenses | 13000 | | <u>2,757,788</u> |
| 4 | Total..... | | \$ | 3,711,772 |

203 - Division of Health –

Hospital Services Revenue Account

Special Fund

Capital Improvement, Renovation and Operations

(WV Code Chapter 16)

Fund 5156 FY 2020 Org 0506

| | | | | |
|---|---|-------|----|-------------------|
| 1 | Institutional Facilities Operations..... | 33500 | \$ | 35,555,221 |
| 2 | Medical Services Trust Fund – Transfer..... | 51200 | | <u>27,800,000</u> |
| 3 | Total..... | | \$ | 63,355,221 |

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 2020, organization 0506,
8 for the operation of the institutional facilities. The Secretary of the Department of Health and
9 Human Resources is authorized to utilize up to ten percent of the funds from the appropriation for
10 Institutional Facilities Operations to facilitate cost effective and cost saving services at the
11 community level.

12 Necessary funds from the above appropriation may be used for medical facilities
13 operations, either in connection with this fund or in connection with the appropriation designated

14 Institutional Facilities Operations in the Consolidated Medical Service Fund (fund 0525,
 15 organization 0506).

204 - Division of Health –

Laboratory Services Fund

(WV Code Chapter 16)

Fund 5163 FY 2020 Org 0506

| | | | | |
|---|--|-------|----|------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 936,712 |
| 2 | Unclassified | 09900 | | 18,114 |
| 3 | Current Expenses | 13000 | | <u>1,803,327</u> |
| 4 | Total | | \$ | 2,758,153 |

205 - Division of Health –

The Health Facility Licensing Account

(WV Code Chapter 16)

Fund 5172 FY 2020 Org 0506

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 645,446 |
| 2 | Unclassified | 09900 | | 7,113 |
| 3 | Current Expenses | 13000 | | <u>98,247</u> |
| 4 | Total | | \$ | 750,806 |

206 - Division of Health –

Hepatitis B Vaccine

(WV Code Chapter 16)

Fund 5183 FY 2020 Org 0506

| | | | | |
|---|------------------------|-------|----|-------|
| 1 | Current Expenses | 13000 | \$ | 9,740 |
|---|------------------------|-------|----|-------|

207 - Division of Health –

Lead Abatement Account

(WV Code Chapter 16)

Fund 5204 FY 2020 Org 0506

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

208 - Division of Health –

West Virginia Birth-to-Three Fund

(WV Code Chapter 16)

Fund 5214 FY 2020 Org 0506

| | | | | |
|---|--|-------|----|-------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 691,978 |
| 2 | Unclassified | 09900 | | 223,999 |
| 3 | Current Expenses | 13000 | | <u>28,053,549</u> |
| 4 | Total | | \$ | 28,969,526 |

209 - Division of Health –

Tobacco Control Special Fund

(WV Code Chapter 16)

Fund 5218 FY 2020 Org 0506

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

210 - Division of Health –

Medical Cannabis Program Fund

(WV Code Chapter 16A)

Fund 5420 FY 2020 Org 0506

| | | | | |
|---|--|-------|----|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 509,658 |
| 2 | Current Expenses | 13000 | | 1,151,040 |
| 3 | Other Assets | 69000 | | <u>895,000</u> |
| 4 | Total | | \$ | 2,555,698 |

211 - West Virginia Health Care Authority –

Health Care Cost Review Fund

(WV Code Chapter 16)

Fund 5375 FY 2020 Org 0507

| | | | | |
|---|--|-------|----|------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 1,345,380 |
| 2 | Hospital Assistance..... | 02500 | | 50,000 |
| 3 | Unclassified | 09900 | | 100 |
| 4 | Current Expenses | 13000 | | 754,645 |
| 5 | Repairs and Alterations..... | 06400 | | 500 |
| 6 | Equipment..... | 07000 | | <u>300</u> |
| 7 | Total | | \$ | 2,150,925 |

8 The above appropriation is to be expended in accordance with and pursuant to the
 9 provisions of W.Va. Code §16-29B and from the special revolving fund designated Health Care
 10 Cost Review Fund.

212 - West Virginia Health Care Authority –

Certificate of Need Program Fund

(WV Code Chapter 16)

Fund 5377 FY 2020 Org 0507

| | | | | |
|---|--|-------|----|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 829,798 |
| 2 | Current Expenses | 13000 | | <u>474,967</u> |
| 3 | Total | | \$ | 1,304,765 |

213 - Division of Human Services –

Health Care Provider Tax –

Medicaid State Share Fund

(WV Code Chapter 11)

Fund 5090 FY 2020 Org 0511

| | | | |
|---|--|-------|----------------|
| 1 | Medical Services..... | 18900 | \$ 198,568,451 |
| 2 | Medical Services Administrative Costs..... | 78900 | <u>242,287</u> |
| 3 | Total..... | | \$ 198,810,738 |

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

214 - Division of Human Services –

Child Support Enforcement Fund

(WV Code Chapter 48A)

Fund 5094 FY 2020 Org 0511

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

215 - Division of Human Services –

Medical Services Trust Fund

(WV Code Chapter 9)

Fund 5185 FY 2020 Org 0511

| | | | |
|---|--|-------|----------------|
| 1 | Medical Services..... | 18900 | \$ 82,227,707 |
| 2 | Medical Services Administrative Costs..... | 78900 | <u>602,486</u> |
| 3 | Total..... | | \$ 82,830,193 |

4 The above appropriation to Medical Services shall be used to provide state match of
5 Medicaid expenditures as defined and authorized in subsection (c) of W.Va. Code §9-4A-2a.
6 Expenditures from the fund are limited to the following: payment of backlogged billings, funding

7 for services to future federally mandated population groups and payment of the required state
 8 match for Medicaid disproportionate share payments. The remainder of all moneys deposited in
 9 the fund shall be transferred to the Division of Human Services accounts.

216 - Division of Human Services –

James “Tiger” Morton Catastrophic Illness Fund

(WV Code Chapter 16)

Fund 5454 FY 2020 Org 0511

| | | | | |
|---|------------------------|-------|----|----------------|
| 1 | Unclassified | 09900 | \$ | 7,000 |
| 2 | Current Expenses | 13000 | | <u>693,000</u> |
| 3 | Total | | \$ | 700,000 |

217 - Division of Human Services –

Domestic Violence Legal Services Fund

(WV Code Chapter 48)

Fund 5455 FY 2020 Org 0511

| | | | | |
|---|------------------------|-------|----|---------|
| 1 | Current Expenses | 13000 | \$ | 900,000 |
|---|------------------------|-------|----|---------|

218 - Division of Human Services –

West Virginia Works Separate State College Program Fund

(WV Code Chapter 9)

Fund 5467 FY 2020 Org 0511

| | | | | |
|---|------------------------|-------|----|---------|
| 1 | Current Expenses | 13000 | \$ | 500,000 |
|---|------------------------|-------|----|---------|

219 - Division of Human Services –

West Virginia Works Separate State Two-Parent Program Fund

(WV Code Chapter 9)

Fund 5468 FY 2020 Org 0511

| | | | | |
|---|------------------------|-------|----|-----------|
| 1 | Current Expenses | 13000 | \$ | 1,500,000 |
|---|------------------------|-------|----|-----------|

220 - Division of Human Services –

Marriage Education Fund

(WV Code Chapter 9)

Fund 5490 FY 2020 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

221 - 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 2020 Org 0601

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

222 - State Armory Board –

General Armory Fund

(WV Code Chapter 15)

Fund 6057 FY 2020 Org 0603

| | | | | |
|---|--|-------|----|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 1,681,247 |
| 2 | Current Expenses | 13000 | | 650,000 |
| 3 | Repairs and Alterations..... | 06400 | | 385,652 |
| 4 | Equipment..... | 07000 | | 250,000 |
| 5 | Buildings | 25800 | | 770,820 |
| 6 | Other Assets | 69000 | | 100,000 |
| 7 | Land | 73000 | | <u>200,000</u> |
| 8 | Total | | \$ | 4,037,719 |

9 From the above appropriations, the Adjutant General may receive and expend funds to
 10 conduct operations and activities to include functions of the Military Authority. The Adjutant
 11 General may transfer funds between appropriations, except no funds may be transferred to
 12 Personal Services and Employee Benefits (fund 6057, appropriation 00100).

223 - Division of Homeland Security

And Emergency Management –

Statewide Interoperable Radio Network Account

(WV Code Chapter 15)

Fund 6208 FY 2020 Org 0606

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

224 - Division of Homeland Security and

Emergency Management –

West Virginia Interoperable Radio Project

(WV Code Chapter 24)

Fund 6295 FY 2020 Org 0606

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

2 Any unexpended balance remaining in the appropriation for Unclassified – Total (fund
 3 6295, appropriation 09600) at the close of fiscal year 2019 is hereby reappropriated for
 4 expenditure during the fiscal year 2020.

225 - Division of Corrections and Rehabilitation –

Parolee Supervision Fees

(WV Code Chapter 15A)

Fund 6362 FY 2020 Org 0608

| | | | | |
|---|---|-------|----|-----------|
| 1 | Personal Services and Employee Benefits | 00100 | \$ | 1,087,848 |
| 2 | Unclassified | 09900 | | 9,804 |
| 3 | Current Expenses | 13000 | | 758,480 |

Eng. CS for HB 2020

| | | | |
|---|--------------------|-------|---------------|
| 4 | Equipment..... | 07000 | 30,000 |
| 5 | Other Assets | 69000 | <u>40,129</u> |
| 6 | Total | | \$ 1,926,261 |

226 - Division of Corrections and Rehabilitation –

Regional Jail and Correctional Facility Authority

(WV Code Chapter 15A)

Fund 6675 FY 2020 Org 0608

| | | | |
|---|--|-------|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 506,450 |
| 2 | Debt Service | 04000 | 9,000,000 |
| 3 | Current Expenses | 13000 | <u>245,852</u> |
| 4 | Total | | \$ 9,752,302 |

227 - West Virginia State Police –

Motor Vehicle Inspection Fund

(WV Code Chapter 17C)

Fund 6501 FY 2020 Org 0612

| | | | |
|---|--|-------|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 1,905,411 |
| 2 | Current Expenses | 13000 | 1,488,211 |
| 3 | Repairs and Alterations..... | 06400 | 204,500 |
| 4 | Equipment..... | 07000 | 3,770,751 |
| 5 | Buildings | 25800 | 534,000 |
| 6 | Other Assets | 69000 | 5,000 |
| 7 | BRIM Premium..... | 91300 | <u>302,432</u> |
| 8 | Total | | \$ 8,210,305 |

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

228 - West Virginia State Police –

Forensic Laboratory Fund

(WV Code Chapter 15)

Fund 6511 FY 2020 Org 0612

| | | | | |
|---|--|-------|----|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 600,000 |
| 2 | Current Expenses | 13000 | | 90,000 |
| 3 | Repairs and Alterations..... | 06400 | | 5,000 |
| 4 | Equipment..... | 07000 | | <u>545,000</u> |
| 5 | Total | | \$ | 1,240,000 |

229 - West Virginia State Police –

Drunk Driving Prevention Fund

(WV Code Chapter 15)

Fund 6513 FY 2020 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
 6 of receipts collected pursuant to W.Va. Code §11-15-9a and 16 and paid into a revolving fund
 7 account in the State Treasury.

230 - West Virginia State Police –

Surplus Real Property Proceeds Fund

(WV Code Chapter 15)

Fund 6516 FY 2020 Org 0612

| | | | | |
|---|-------------------|-------|----|---------------|
| 1 | Buildings | 25800 | \$ | 1,022,778 |
| 2 | Land | 73000 | | 1,000 |
| 3 | BRIM Premium..... | 91300 | | <u>77,222</u> |

| | | | |
|---|-------------|--|--------------|
| 4 | Total | | \$ 1,101,000 |
|---|-------------|--|--------------|

231 - West Virginia State Police –

Surplus Transfer Account

(WV Code Chapter 15)

Fund 6519 FY 2020 Org 0612

| | | | | |
|---|------------------------------|-------|----|--------------|
| 1 | Current Expenses | 13000 | \$ | 225,000 |
| 2 | Repairs and Alterations..... | 06400 | | 20,000 |
| 3 | Equipment..... | 07000 | | 250,000 |
| 4 | Buildings | 25800 | | 40,000 |
| 5 | Other Assets | 69000 | | 45,000 |
| 6 | BRIM Premium..... | 91300 | | <u>5,000</u> |
| 7 | Total | | \$ | 585,000 |

232 - West Virginia State Police –

Central Abuse Registry Fund

(WV Code Chapter 15)

Fund 6527 FY 2020 Org 0612

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 256,629 |
| 2 | Current Expenses | 13000 | | 51,443 |
| 3 | Repairs and Alterations..... | 06400 | | 500 |
| 4 | Equipment..... | 07000 | | 300,500 |
| 5 | Other Assets | 69000 | | 300,500 |
| 6 | BRIM Premium..... | 91300 | | <u>18,524</u> |
| 7 | Total | | \$ | 928,096 |

233 - West Virginia State Police –

Bail Bond Enforcer Account

(WV Code Chapter 15)

Fund 6532 FY 2020 Org 0612

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

*234 - West Virginia State Police –
State Police Academy Post Exchange
(WV Code Chapter 15)*

Fund 6544 FY 2020 Org 0612

| | | | | |
|---|-------------------------------|-------|----|---------|
| 1 | Current Expenses | 13000 | \$ | 160,000 |
| 2 | Repairs and Alterations | 06400 | | 40,000 |
| 3 | Total | | \$ | 200,000 |

*235 - Fire Commission –
Fire Marshal Fees
(WV Code Chapter 29)*

Fund 6152 FY 2020 Org 0619

| | | | | |
|---|---|-------|----|-----------|
| 1 | Personal Services and Employee Benefits | 00100 | \$ | 3,480,533 |
| 2 | Unclassified | 09900 | | 3,800 |
| 3 | Current Expenses | 13000 | | 1,249,550 |
| 4 | Repairs and Alterations | 06400 | | 58,500 |
| 5 | Equipment | 07000 | | 140,800 |
| 6 | BRIM Premium | 91300 | | 62,000 |
| 7 | Total | | \$ | 4,995,183 |

*236 - Division of Justice and Community Services –
WV Community Corrections Fund
(WV Code Chapter 62)*

Fund 6386 FY 2020 Org 0620

| | | | | |
|---|---|-------|----|---------|
| 1 | Personal Services and Employee Benefits | 00100 | \$ | 161,923 |
| 2 | Unclassified | 09900 | | 750 |

Eng. CS for HB 2020

| | | | |
|---|------------------------------|-------|--------------|
| 3 | Current Expenses | 13000 | 1,846,250 |
| 4 | Repairs and Alterations..... | 06400 | <u>1,000</u> |
| 5 | Total | | \$ 2,009,923 |

237 - Division of Justice and Community Services –

Court Security Fund

(WV Code Chapter 51)

Fund 6804 FY 2020 Org 0620

| | | | |
|---|--|-------|------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 23,840 |
| 2 | Current Expenses | 13000 | <u>1,478,135</u> |
| 3 | Total | | \$ 1,501,975 |

238 - Division of Justice and Community Services –

Second Chance Driver's License Program Account

(WV Code Chapter 17B)

Fund 6810 FY 2020 Org 0620

| | | | |
|---|------------------------|-------|-----------|
| 1 | Current Expenses | 13000 | \$ 25,000 |
|---|------------------------|-------|-----------|

DEPARTMENT OF REVENUE

239 - Division of Financial Institutions

(WV Code Chapter 31A)

Fund 3041 FY 2020 Org 0303

| | | | |
|---|--|-------|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 2,703,057 |
| 2 | Current Expenses | 13000 | 614,775 |
| 3 | Equipment..... | 07000 | <u>44,200</u> |
| 4 | Total | | \$ 3,362,032 |

240 - Office of the Secretary –

State Debt Reduction Fund

(WV Code Chapter 29)

Fund 7007 FY 2020 Org 0701

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

241 - Tax Division –

Cemetery Company Account

(WV Code Chapter 35)

Fund 7071 FY 2020 Org 0702

| | | | | |
|---|--|-------|----|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 25,928 |
| 2 | Current Expenses | 13000 | | <u>7,717</u> |
| 3 | Total | | \$ | 33,645 |

242 - Tax Division –

Special Audit and Investigative Unit

(WV Code Chapter 11)

Fund 7073 FY 2020 Org 0702

| | | | | |
|---|--|-------|----|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 696,428 |
| 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 | | \$ | 991,225 |

243 - Tax Division –

Wine Tax Administration Fund

(WV Code Chapter 60)

Fund 7087 FY 2020 Org 0702

Eng. CS for HB 2020

| | | | | |
|---|--|-------|----|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 268,973 |
| 2 | Current Expenses | 13000 | | <u>5,406</u> |
| 3 | Total | | \$ | 274,379 |

244 - Tax Division –

Reduced Cigarette Ignition Propensity

Standard and Fire Prevention Act Fund

(WV Code Chapter 47)

Fund 7092 FY 2020 Org 0702

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

245 - Tax Division –

Local Sales Tax and Excise Tax

Administration Fund

(WV Code Chapter 11)

Fund 7099 FY 2020 Org 0702

| | | | | |
|---|--|-------|----|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 1,543,527 |
| 2 | Unclassified | 09900 | | 10,000 |
| 3 | Current Expenses | 13000 | | 784,563 |
| 4 | Repairs and Alterations..... | 06400 | | 1,000 |
| 5 | Equipment..... | 07000 | | <u>5,000</u> |
| 6 | Total | | \$ | 2,344,090 |

246 - State Budget Office –

Public Employees Insurance Reserve Fund

(WV Code Chapter 11B)

Fund 7400 FY 2020 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
 3 be transferred to the Medical Services Trust Fund (fund 5185, org 0511) for expenditure.

247 - State Budget Office –

Public Employees Insurance Agency Financial Stability Fund

(WV Code Chapter 11B)

Fund 7401 FY 2020 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 funds to be utilized by the
 5 West Virginia Public Employees Insurance Agency for the purposes of permitting the PEIA
 6 Finance Board to offset \$5 million in retiree premium increases. Additionally, \$10 million will be
 7 put into a reserve fund to stabilize and preserve the future solvency of PEIA. Such amount shall
 8 not be included in the calculation of the plan year aggregate premium cost-sharing percentages
 9 between employers and employees.

248 - Insurance Commissioner –

Examination Revolving Fund

(WV Code Chapter 33)

Fund 7150 FY 2020 Org 0704

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 748,764 |
| 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 \$ 2,210,054

249 - Insurance Commissioner –

Consumer Advocate

(WV Code Chapter 33)

Fund 7151 FY 2020 Org 0704

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 571,976 |
| 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 | | \$ | 837,678 |

250 - Insurance Commissioner –

Insurance Commission Fund

(WV Code Chapter 33)

Fund 7152 FY 2020 Org 0704

| | | | | |
|---|--|-------|----|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 24,169,021 |
| 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 | | \$ | 35,129,294 |

251 - Insurance Commissioner –

Workers' Compensation Old Fund

(WV Code Chapter 23)

Fund 7162 FY 2020 Org 0704

| | | | | |
|---|-------------------------|-------|----|--------------------|
| 1 | Employee Benefits | 01000 | \$ | 50,000 |
| 2 | Current Expenses | 13000 | | <u>250,500,000</u> |
| 3 | Total | | \$ | 250,550,000 |

252 - Insurance Commissioner –

Workers' Compensation Uninsured Employers' Fund

(WV Code Chapter 23)

Fund 7163 FY 2020 Org 0704

| | | | | |
|---|------------------------|-------|----|------------|
| 1 | Current Expenses | 13000 | \$ | 15,000,000 |
|---|------------------------|-------|----|------------|

253 - Insurance Commissioner –

Self-Insured Employer Guaranty Risk Pool

(WV Code Chapter 23)

Fund 7164 FY 2020 Org 0704

| | | | | |
|---|------------------------|-------|----|-----------|
| 1 | Current Expenses | 13000 | \$ | 9,000,000 |
|---|------------------------|-------|----|-----------|

254 - Insurance Commissioner –

Self-Insured Employer Security Risk Pool

(WV Code Chapter 23)

Fund 7165 FY 2020 Org 0704

| | | | | |
|---|------------------------|-------|----|------------|
| 1 | Current Expenses | 13000 | \$ | 14,000,000 |
|---|------------------------|-------|----|------------|

255 - Municipal Bond Commission

(WV Code Chapter 13)

Fund 7253 FY 2020 Org 0706

| | | | | |
|---|---|-------|----|------------|
| 1 | Personal Services and Employee Benefits | 00100 | \$ | 282,589 |
| 2 | Current Expenses | 13000 | | 144,844 |
| 3 | Equipment | 07000 | | <u>100</u> |

4 Total \$ 427,533

256 - Racing Commission –

Relief Fund

(WV Code Chapter 19)

Fund 7300 FY 2020 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
5 and/or funeral expenses for persons contributing to this fund.

257 - Racing Commission –

Administration and Promotion Account

(WV Code Chapter 19)

Fund 7304 FY 2020 Org 0707

1 Personal Services and Employee Benefits 00100 \$ 264,564

2 Current Expenses 13000 93,335

3 Other Assets 69000 5,000

4 Total \$ 362,899

258 - Racing Commission –

General Administration

(WV Code Chapter 19)

Fund 7305 FY 2020 Org 0707

1 Personal Services and Employee Benefits 00100 \$ 2,352,306

2 Current Expenses 13000 566,248

3 Repairs and Alterations 06400 7,000

4 Other Assets 69000 50,000

5 Total \$ 2,975,554

*259 - Racing Commission –
Administration, Promotion, Education, Capital Improvement
and Greyhound Adoption Programs
to include Spaying and Neutering Account
(WV Code Chapter 19)*

Fund 7307 FY 2020 Org 0707

| | | | | |
|---|--|-------|----|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 918,781 |
| 2 | Current Expenses | 13000 | | 214,406 |
| 3 | Other Assets | 69000 | | <u>200,000</u> |
| 4 | Total | | \$ | 1,333,187 |

*260 - Alcohol Beverage Control Administration –
Wine License Special Fund
(WV Code Chapter 60)*

Fund 7351 FY 2020 Org 0708

| | | | | |
|---|--|-------|----|------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 132,213 |
| 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 | | \$ | 318,762 |

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

*261 - Alcohol Beverage Control Administration
(WV Code Chapter 60)*

Fund 7352 FY 2020 Org 0708

| | | | | |
|----|--|-------|----|-------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 5,790,574 |
| 2 | Current Expenses | 13000 | | 2,890,577 |
| 3 | Repairs and Alterations..... | 06400 | | 91,000 |
| 4 | Equipment..... | 07000 | | 108,000 |
| 5 | Buildings | 25800 | | 375,100 |
| 6 | Purchase of Supplies for Resale | 41900 | | 72,500,000 |
| 7 | Transfer Liquor Profits and Taxes | 42500 | | 20,800,000 |
| 8 | Other Assets | 69000 | | 125,100 |
| 9 | Land | 73000 | | <u>100</u> |
| 10 | Total | | \$ | 102,680,451 |

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

13 The above appropriations include the salary of the commissioner and the salaries,
 14 expenses 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
 17 as needed, the necessary amount for the purchase of liquor as provided by law and the remittance
 18 of profits and taxes to the General Revenue Fund.

262 - State Athletic Commission Fund

(WV Code Chapter 29)

Fund 7009 FY 2020 Org 0933

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 2,900 |
| 2 | Current Expenses | 13000 | | <u>37,100</u> |
| 3 | Total | | \$ | 40,000 |

DEPARTMENT OF TRANSPORTATION

263 - Division of Motor Vehicles –

Dealer Recovery Fund

(WV Code Chapter 17)

Fund 8220 FY 2020 Org 0802

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

264 - Division of Motor Vehicles –

Motor Vehicle Fees Fund

(WV Code Chapter 17B)

Fund 8223 FY 2020 Org 0802

| | | | | |
|---|---|-------|----|---------------|
| 1 | Personal Services and Employee Benefits | 00100 | \$ | 3,733,074 |
| 2 | Current Expenses | 13000 | | 4,362,975 |
| 3 | Repairs and Alterations | 06400 | | 16,000 |
| 4 | Equipment | 07000 | | 75,000 |
| 5 | Other Assets | 69000 | | 10,000 |
| 6 | BRIM Premium | 91300 | | <u>84,737</u> |
| 7 | Total | | \$ | 8,281,786 |

265 - Division of Highways –

A. James Manchin Fund

(WV Code Chapter 22)

Fund 8319 FY 2020 Org 0803

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

266 - State Rail Authority –

West Virginia Commuter Rail Access Fund

(WV Code Chapter 29)

Fund 8402 FY 2020 Org 0804

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

DEPARTMENT OF VETERANS' ASSISTANCE

267 - Veterans' Facilities Support Fund

(WV Code Chapter 9A)

Fund 6703 FY 2020 Org 0613

| | | | | |
|---|------------------------|-------|----|-----------|
| 1 | Current Expenses | 13000 | \$ | 1,654,234 |
| 2 | Other Assets | 69000 | | 10,000 |
| 3 | Total | | \$ | 1,664,234 |

268 - Department of Veterans' Assistance –

WV Veterans' Home –

Special Revenue Operating Fund

(WV Code Chapter 9A)

Fund 6754 FY 2020 Org 0618

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

BUREAU OF SENIOR SERVICES

269 - Bureau of Senior Services –

Community Based Service Fund

(WV Code Chapter 22)

Fund 5409 FY 2020 Org 0508

| | | | | |
|---|---|-------|----|------------|
| 1 | Personal Services and Employee Benefits | 00100 | \$ | 160,883 |
| 2 | Current Expenses | 13000 | | 10,348,710 |
| 3 | Total | | \$ | 10,509,593 |

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

HIGHER EDUCATION POLICY COMMISSION

270 - 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 2020 Org 0442

| | | | | |
|---|---|-------|----|----------------|
| 1 | Debt Service | 04000 | \$ | 27,713,123 |
| 2 | General Capital Expenditures | 30600 | | 5,000,000 |
| 3 | Facilities Planning and Administration..... | 38600 | | <u>441,111</u> |
| 4 | Total..... | | \$ | 33,154,234 |

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

271 - Tuition Fee Revenue Bond Construction Fund

(WV Code Chapters 18 and 18B)

Fund 4906 FY 2020 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 2019 is hereby reappropriated for expenditure
3 during the fiscal year 2020.

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
8 revenue bonds previously issued pursuant to W.Va. Code §18-12B-8, which have since been
9 refunded.

272 - Community and Technical College –

Capital Improvement Fund

(WV Code Chapter 18B)

Fund 4908 FY 2020 Org 0442

1 Any unexpended balance remaining in the appropriation for Capital Improvements – Total
2 (fund 4908, appropriation 95800) at the close of fiscal year 2019 is hereby reappropriated for
3 expenditure during the fiscal year 2020.

4 The total amount of this appropriation shall be paid from the sale of the Series 2017
5 Community and Technical College Capital Improvement Refunding Revenue Bonds and
6 anticipated interest earnings.

273 - West Virginia University –

West Virginia University Health Sciences Center

(WV Code Chapters 18 and 18B)

Fund 4179 FY 2020 Org 0463

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 10,764,347 |
| 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 \$ 16,425,647

MISCELLANEOUS BOARDS AND COMMISSIONS

274 - Board of Barbers and Cosmetologists –

Barbers and Beauticians Special Fund

(WV Code Chapters 16 and 30)

Fund 5425 FY 2020 Org 0505

| | | | | |
|---|--|-------|----|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 543,993 |
| 2 | Current Expenses | 13000 | | <u>239,969</u> |
| 3 | Total | | \$ | 783,962 |

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.

275 - Hospital Finance Authority –

Hospital Finance Authority Fund

(WV Code Chapter 16)

Fund 5475 FY 2020 Org 0509

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 93,261 |
| 2 | Unclassified | 09900 | | 1,450 |
| 3 | Current Expenses | 13000 | | <u>55,397</u> |
| 4 | Total | | \$ | 150,108 |

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

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

Licensed Practical Nurses

(WV Code Chapter 30)

Fund 8517 FY 2020 Org 0906

| | | | | |
|---|--|-------|----|---------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 495,505 |
|---|--|-------|----|---------|

Eng. CS for HB 2020

| | | | |
|---|------------------------|-------|----------------|
| 2 | Current Expenses | 13000 | <u>107,700</u> |
| 3 | Total | | \$ 603,205 |

277 - WV Board of Examiners for Registered Professional Nurses –

Registered Professional Nurses

(WV Code Chapter 30)

Fund 8520 FY 2020 Org 0907

| | | | |
|---|--|-------|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 1,300,612 |
| 2 | Current Expenses | 13000 | 312,655 |
| 3 | Repairs and Alterations..... | 06400 | 3,000 |
| 4 | Equipment..... | 07000 | 25,000 |
| 5 | Other Assets | 69000 | <u>4,500</u> |
| 6 | Total | | \$ 1,645,767 |

278 - Public Service Commission

(WV Code Chapter 24)

Fund 8623 FY 2020 Org 0926

| | | | |
|----|--|-------|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 12,481,921 |
| 2 | Unclassified | 09900 | 147,643 |
| 3 | Current Expenses | 13000 | 2,572,202 |
| 4 | Repairs and Alterations..... | 06400 | 55,000 |
| 5 | Equipment..... | 07000 | 160,000 |
| 6 | Buildings | 25800 | 10 |
| 7 | PSC Weight Enforcement | 34500 | 4,605,652 |
| 8 | Debt Payment/Capital Outlay | 52000 | 350,000 |
| 9 | Land | 73000 | 10 |
| 10 | BRIM Premium..... | 91300 | <u>172,216</u> |
| 11 | Total | | \$ 20,544,654 |

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

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

279 - Public Service Commission –

Gas Pipeline Division –

Public Service Commission Pipeline Safety Fund

(WV Code Chapter 24B)

Fund 8624 FY 2020 Org 0926

| | | | | |
|---|--|-------|----|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 294,658 |
| 2 | Unclassified | 09900 | | 3,851 |
| 3 | Current Expenses | 13000 | | 93,115 |
| 4 | Repairs and Alterations..... | 06400 | | <u>4,000</u> |
| 5 | Total | | \$ | 395,624 |

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
 8 regulatory authority over pipeline companies as provided by law.

280 - Public Service Commission –

Motor Carrier Division

(WV Code Chapter 24A)

Fund 8625 FY 2020 Org 0926

| | | | | |
|---|--|-------|----|-----------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 2,377,514 |
| 2 | Unclassified | 09900 | | 29,233 |
| 3 | Current Expenses | 13000 | | 577,557 |

Eng. CS for HB 2020

| | | | |
|---|------------------------------|-------|---------------|
| 4 | Repairs and Alterations..... | 06400 | 23,000 |
| 5 | Equipment..... | 07000 | <u>50,000</u> |
| 6 | Total..... | | \$ 3,057,304 |

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
9 regulatory authority over motor carriers as provided by law.

281 - Public Service Commission –

Consumer Advocate Fund

(WV Code Chapter 24)

Fund 8627 FY 2020 Org 0926

| | | | |
|---|--|-------|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 772,994 |
| 2 | Current Expenses | 13000 | 276,472 |
| 3 | Equipment..... | 07000 | 9,872 |
| 4 | BRIM Premium..... | 91300 | <u>4,660</u> |
| 5 | Total..... | | \$ 1,063,998 |

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

282 - Real Estate Commission –

Real Estate License Fund

(WV Code Chapter 30)

Fund 8635 FY 2020 Org 0927

| | | | |
|---|--|-------|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 607,098 |
| 2 | Current Expenses | 13000 | 293,122 |
| 3 | Repairs and Alterations..... | 06400 | 2,500 |
| 4 | Equipment..... | 07000 | <u>5,000</u> |
| 5 | Total..... | | \$ 907,720 |

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

283 - WV Board of Examiners for Speech-Language

Pathology and Audiology –

Speech-Language Pathology and Audiology Operating Fund

(WV Code Chapter 30)

Fund 8646 FY 2020 Org 0930

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 80,251 |
| 2 | Current Expenses | 13000 | | <u>63,499</u> |
| 3 | Total | | \$ | 143,750 |

284 - WV Board of Respiratory Care –

Board of Respiratory Care Fund

(WV Code Chapter 30)

Fund 8676 FY 2020 Org 0935

| | | | | |
|---|--|-------|----|------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 95,160 |
| 2 | Current Expenses | 13000 | | 53,027 |
| 3 | Repairs and Alterations..... | 06400 | | <u>400</u> |
| 4 | Total | | \$ | 148,587 |

285 - WV Board of Licensed Dietitians –

Dietitians Licensure Board Fund

(WV Code Chapter 30)

Fund 8680 FY 2020 Org 0936

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 20,219 |
| 2 | Current Expenses | 13000 | | <u>20,250</u> |
| 3 | Total | | \$ | 40,469 |

286 - Massage Therapy Licensure Board –

Massage Therapist Board Fund

(WV Code Chapter 30)

Fund 8671 FY 2020 Org 0938

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 109,355 |
| 2 | Current Expenses | 13000 | | <u>42,648</u> |
| 3 | Total | | \$ | 152,003 |

287 - Board of Medicine –

Medical Licensing Board Fund

(WV Code Chapter 30)

Fund 9070 FY 2020 Org 0945

| | | | | |
|---|--|-------|----|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 1,378,807 |
| 2 | Current Expenses | 13000 | | 1,108,789 |
| 3 | Repairs and Alterations..... | 06400 | | <u>8,000</u> |
| 4 | Total | | \$ | 2,495,596 |

288 - West Virginia Enterprise Resource Planning Board –

Enterprise Resource Planning System Fund

(WV Code Chapter 12)

Fund 9080 FY 2020 Org 0947

| | | | | |
|---|--|-------|----|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 6,856,239 |
| 2 | Unclassified | 09900 | | 232,000 |
| 3 | Current Expenses | 13000 | | 15,640,134 |
| 4 | Repairs and Alterations..... | 06400 | | 300 |
| 5 | Equipment..... | 07000 | | 2,213,000 |
| 6 | Buildings | 25800 | | 2,000 |
| 7 | Other Assets | 69000 | | <u>199,500</u> |
| 8 | Total | | \$ | 25,143,173 |

*289 - Board of Treasury Investments –
Board of Treasury Investments Fee Fund
(WV Code Chapter 12)*

Fund 9152 FY 2020 Org 0950

| | | | | |
|---|---|-------|----|------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 782,889 |
| 2 | Unclassified | 09900 | | 14,850 |
| 3 | Current Expenses | 13000 | | 650,714 |
| 4 | BRIM Premium..... | 91300 | | 36,547 |
| 5 | Fees of Custodians, Fund Advisors and Fund Managers | 93800 | | <u>3,500,000</u> |
| 6 | Total..... | | \$ | 4,985,000 |

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

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

13 Total TITLE II, Section 3 – Other Funds

14 (Including claims against the state)..... \$ 1,509,981,684

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

5 After first satisfying the requirements for Fund 2252, Fund 3963, and Fund 4908 pursuant
6 to W.Va. Code §29-22-18, the Director of the Lottery shall make available from the remaining net
7 profits of the lottery any amounts needed to pay debt service for which an appropriation is made
8 for Fund 9065, Fund 4297, Fund 3390, Fund 3514, Fund 9067, and Fund 9068 and is authorized

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9 to transfer any such amounts to Fund 9065, Fund 4297, Fund 3390, Fund 3514, Fund 9067, and
10 Fund 9068 for that purpose. Upon receipt of reimbursement of amounts so transferred, the
11 Director of the Lottery shall deposit the reimbursement amounts to the following accounts as
12 required by this section.

290 - Education, Arts, Sciences and Tourism –

Debt Service Fund

(WV Code Chapter 5)

Fund 2252 FY 2020 Org 0211

| | Appro- | | Lottery |
|------------------------------|-----------------|----|----------------|
| | priation | | Funds |
| 1 Debt Service – Total | 31000 | \$ | 10,000,000 |

291 - West Virginia Development Office –

West Virginia Tourism Office

(WV Code Chapter 5B)

Fund 3067 FY 2020 Org 0304

| | | | |
|--|-------|----|------------------|
| 1 Tourism – Telemarketing Center | 46300 | \$ | 82,080 |
| 2 Tourism – Advertising (R) | 61800 | | 2,422,407 |
| 3 Tourism – Operations (R)..... | 66200 | | <u>4,227,938</u> |
| 4 Total..... | | \$ | 6,732,425 |

5 Any unexpended balances remaining in the appropriations for Tourism – Advertising (fund
6 3067, appropriation 61800), and Tourism – Operations (fund 3067, appropriation 66200) at the
7 close of the fiscal year 2019 are hereby reappropriated for expenditure during the fiscal year 2020.

292 - Division of Natural Resources

(WV Code Chapter 20)

Fund 3267 FY 2020 Org 0310

| | | | |
|--|-------|----|-----------|
| 1 Personal Services and Employee Benefits..... | 00100 | \$ | 2,428,178 |
|--|-------|----|-----------|

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| | | | | |
|---|---|-------|----|----------------|
| 2 | Current Expenses | 13000 | | 26,900 |
| 3 | Pricketts Fort State Park | 32400 | | 106,560 |
| 4 | Non-Game Wildlife (R)..... | 52700 | | 386,935 |
| 5 | State Parks and Recreation Advertising (R)..... | 61900 | | <u>494,578</u> |
| 6 | Total..... | | \$ | 3,443,151 |

7 Any unexpended balances remaining in the appropriations for Unclassified (fund 3267,
8 appropriation 09900), Capital Outlay – Parks (fund 3267, appropriation 28800), Non-Game
9 Wildlife (fund 3267, appropriation 52700), and State Parks and Recreation Advertising (fund 3267,
10 appropriation 61900) at the close of the fiscal year 2019 are hereby reappropriated for expenditure
11 during the fiscal year 2020.

293 - State Board of Education

(WV Code Chapters 18 and 18A)

Fund 3951 FY 2020 Org 0402

| | | | | |
|---|--|-------|----|-------------------|
| 1 | FBI Checks | 37200 | \$ | 116,548 |
| 2 | Vocational Education Equipment Replacement..... | 39300 | | 800,000 |
| 3 | Assessment Program (R)..... | 39600 | | 3,016,444 |
| 4 | Literacy Project | 89900 | | 350,000 |
| 5 | 21 st Century Technology Infrastructure | | | |
| 6 | Network Tools and Support (R) | 93300 | | <u>14,600,383</u> |
| 7 | Total..... | | \$ | 18,883,375 |

8 Any unexpended balances remaining in the appropriations for Unclassified (fund 3951,
9 appropriation 09900), Current Expenses (fund 3951, appropriation 13000), Assessment Program
10 (fund 3951, appropriation 39600), and 21st Century Technology Infrastructure Network Tools and
11 Support (fund 3951, appropriation 93300) at the close of the fiscal year 2019 are hereby
12 reappropriated for expenditure during the fiscal year 2020.

294 - State Department of Education –

School Building Authority –

Debt Service Fund

(WV Code Chapter 18)

Fund 3963 FY 2020 Org 0402

| | | | | |
|---|----------------------------|-------|----|------------------|
| 1 | Debt Service – Total | 31000 | \$ | 15,320,363 |
| 2 | Directed Transfer | 70000 | | <u>2,679,637</u> |
| 3 | Total | | \$ | 18,000,000 |

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

295 - Division of Culture and History –

Lottery Education Fund

(WV Code Chapter 29)

Fund 3534 FY 2020 Org 0432

| | | | | |
|----|--|-------|----|-----------|
| 1 | Huntington Symphony..... | 02700 | \$ | 59,058 |
| 2 | Preservation WV (R)..... | 09200 | | 491,921 |
| 3 | Fairs and Festivals (R)..... | 12200 | | 1,346,814 |
| 4 | Commission for National and Community Service..... | 19300 | | 374,980 |
| 5 | Archeological Curation/Capital Improvements (R)..... | 24600 | | 36,276 |
| 6 | Historic Preservation Grants (R) | 31100 | | 368,428 |
| 7 | West Virginia Public Theater | 31200 | | 120,019 |
| 8 | Greenbrier Valley Theater | 42300 | | 115,000 |
| 9 | Theater Arts of West Virginia | 46400 | | 90,000 |
| 10 | Marshall Artists Series | 51800 | | 36,005 |
| 11 | Grants for Competitive Arts Program (R)..... | 62400 | | 726,000 |
| 12 | West Virginia State Fair | 65700 | | 31,241 |
| 13 | Save the Music | 68000 | | 24,000 |

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| | | | |
|----|--|-------|---------------|
| 14 | Contemporary American Theater Festival | 81100 | 57,281 |
| 15 | Independence Hall | 81200 | 27,277 |
| 16 | Mountain State Forest Festival..... | 86400 | 38,187 |
| 17 | WV Symphony | 90700 | 59,058 |
| 18 | Wheeling Symphony | 90800 | 59,058 |
| 19 | Appalachian Children's Chorus | 91600 | <u>54,554</u> |
| 20 | Total | | \$ 4,115,157 |

21 From the above appropriation for Preservation West Virginia (fund 3534, appropriation
 22 09200) funding shall be provided to the African-American Heritage Family Tree Museum (Fayette)
 23 \$2,673, Aracoma Story (Logan) \$29,703, Arts Monongahela (Monongalia) \$11,881, Barbour
 24 County Arts and Humanities Council \$891, Beckley Main Street (Raleigh) \$2,970, Buffalo Creek
 25 Memorial (Logan) \$2,970, Carnegie Hall (Greenbrier) \$46,899, Ceredo Historical Society
 26 (Wayne) \$1,188, Ceredo Kenova Railroad Museum (Wayne) \$1,188, Ceredo Museum (Wayne)
 27 \$720, Children's Theatre of Charleston (Kanawha) \$3,127, Chuck Mathena Center (Mercer)
 28 \$62,532, Collis P. Huntington Railroad Historical Society (Cabell) \$5,941, Country Music Hall of
 29 Fame and Museum (Marion) \$4,159, First Stage Children's Theater Company \$1,188, Flannigan
 30 Murrell House (Summers) \$3,781, Fort Ashby Fort (Mineral) \$891, Fort New Salem (Harrison)
 31 \$2,198, Fort Randolph (Mason) \$2,970, General Adam Stephen Memorial Foundation (Berkeley)
 32 \$11,006, Grafton Mother's Day Shrine Committee (Taylor) \$5,049, Hardy County Tour and Crafts
 33 Association \$11,881, Heartwood in the Hills (Calhoun) \$5,040, Heritage Farm Museum & Village
 34 (Cabell) \$29,703, Historic Fayette Theater (Fayette) \$3,267, Historic Middleway Conservancy
 35 (Jefferson) \$594, Jefferson County Black History Preservation Society \$2,970, Jefferson County
 36 Historical Landmark Commission \$4,753, Maddie Carroll House (Cabell) \$4,455, Marshall
 37 County Historical Society \$5,049, McCoy Theater (Hardy) \$11,881, Morgantown Theater
 38 Company (Monongalia) \$11,881, Mountaineer Boys' State (Lewis) \$5,941, Nicholas Old Main
 39 Foundation (Nicholas) \$1,188, Norman Dillon Farm Museum (Berkeley) \$5,941, Old Opera

40 House Theater Company (Jefferson) \$8,911, Parkersburg Arts Center (Wood) \$11,881,
41 Pocahontas Historic Opera House \$3,564, Raleigh County All Wars Museum \$5,941,
42 Rhododendron Girl's State (Ohio) \$5,941, Roane County 4-H and FFA Youth Livestock Program
43 \$2,970, Scottish Heritage Society/N. Central WV (Harrison) \$2,970, Society for the Preservation
44 of McGrew House (Preston) \$2,079, Southern West Virginia Veterans' Museum \$3,393,
45 Summers County Historic Landmark Commission \$2,970, Those Who Served War Museum
46 (Mercer) \$2,376, Three Rivers Avian Center (Summers) \$5,311, Tug Valley Arts Council (Mingo)
47 \$2,970, Tug Valley Chamber of Commerce Coal House (Mingo) \$1,188, Tunnelton Historical
48 Society (Preston) \$1,188, Veterans Committee for Civic Improvement of Huntington (Wayne)
49 \$2,970, West Virginia Museum of Glass (Lewis) \$2,970, West Virginia Music Hall of Fame
50 (Kanawha) \$20,792, YMCA Camp Horseshoe (Tucker) \$59,406, Youth Museum of Southern
51 West Virginia (Raleigh) \$7,129, Z.D. Ramsdell House (Wayne) \$720.

52 From the above appropriation for Fairs and Festivals (fund 3534, appropriation
53 12200) funding shall be provided to the A Princeton 4th (Mercer) \$1,800, African-American
54 Cultural Heritage Festival (Jefferson) \$2,970, Alderson 4th of July Celebration (Greenbrier)
55 \$2,970, Allegheny Echo (Pocahontas) \$4,456, Alpine Festival/Leaf Peepers Festival (Tucker)
56 \$6,683, American Civil War (Grant) \$3,127, American Legion Post 8 Veterans Day Parade
57 (McDowell) \$1,250, Angus Beef and Cattle Show (Lewis) \$891, Annual Birch River Days
58 (Nicholas) \$1,296, Annual Don Redman Heritage Concert & Awards (Jefferson) \$938, Annual
59 Ruddle Park Jamboree (Pendleton) \$4,690, Antique Market Fair (Lewis) \$1,188, Apollo
60 Theater-Summer Program (Berkeley) \$1,188, Apple Butter Festival (Morgan) \$3,564,
61 Arkansaw Homemaker's Heritage Weekend (Hardy) \$2,079, Armed Forces Day-South
62 Charleston (Kanawha) \$1,782, Arthurdale Heritage New Deal Festival (Preston) \$2,970,
63 Athens Town Fair (Mercer) \$1,188, Augusta Fair (Randolph) \$2,970, Autumn Harvest Fest
64 (Monroe) \$2,448, Barbour County Fair \$14,851, Barboursville Octoberfest (Cabell) \$2,970,
65 Bass Festival (Pleasants) \$1,099, Battelle District Fair (Monongalia) \$2,970, Battle of Dry

66 Creek (Greenbrier) \$891, Battle of Point Pleasant Memorial Committee (Mason) \$2,970, Belle
67 Town Fair (Kanawha) \$2,673, Belleville Homecoming (Wood) \$11,881, Bergoo Down Home
68 Days (Webster) \$1,485, Berkeley County Youth Fair \$10,990, Black Bear 4K Mountain Bike
69 Race (Kanawha) \$684, Black Heritage Festival (Harrison) \$3,564, Black Walnut Festival
70 (Roane) \$5,940, Blast from the Past (Upshur) \$1,440, Blue-Gray Reunion (Barbour) \$2,079,
71 Boone County Fair \$5,940, Boone County Labor Day Celebration \$2,376, Bradshaw Fall
72 Festival (McDowell) \$1,188, Brandonville Heritage Day (Preston) \$1,048, Braxton County Fair
73 \$6,832, Braxton County Monster Fest / West Virginia Autumn Festival \$1,485, Brooke County
74 Fair \$2,079, Bruceton Mills Good Neighbor Days (Preston) \$1,188, Buckwheat Festival
75 (Preston) \$5,050, Buffalo 4th of July Celebration (Putnam) \$400, Buffalo October Fest
76 (Putnam) \$3,240, Burlington Apple Harvest Festival (Mineral) \$17,821, Burlington Pumpkin
77 Harvest Festival (Raleigh) \$2,970, Burnsville Harvest Festival (Braxton) \$1,407, Cabell County
78 Fair \$5,940, Calhoun County Wood Festival \$1,188, Campbell's Creek Community Fair
79 (Kanawha) \$1,485, Cape Coalwood Festival Association (McDowell) \$1,485, Capon Bridge
80 Founders Day Festival (Hampshire) \$1,188, Capon Springs Ruritan 4th of July (Hampshire)
81 \$684, Cass Homecoming (Pocahontas) \$1,188, Cedarville Town Festival (Gilmer) \$684,
82 Celebration in the Park (Wood) \$2,376, Celebration of America (Monongalia) \$3,564, Ceredo
83 Freedom Festival (Wayne) \$700, Chapmanville Apple Butter Festival (Logan) \$684,
84 Chapmanville Fire Department 4th of July (Logan) \$1,782, Charles Town Christmas Festival
85 (Jefferson) \$2,970, Charles Town Heritage Festival (Jefferson) \$2,970, Cherry River Festival
86 (Nicholas) \$3,861, Chester Fireworks (Hancock) \$891, Chester 4th of July Festivities
87 (Hancock) \$2,970, Chief Logan State Park-Civil War Celebration (Logan) \$4,752, Chilifest
88 West Virginia State Chili Championship (Cabell) \$1,563, Christmas In Our Town (Marion)
89 \$3,127, Christmas in Shepherdstown (Jefferson) \$2,376, Christmas in the Park (Brooke)
90 \$2,970, Christmas in the Park (Logan) \$14,851, City of Dunbar Critter Dinner (Kanawha)
91 \$5,940, City of Logan Polar Express (Logan) \$4,456, City of New Martinsville Festival of

92 Memories (Wetzel) \$6,534, Clay County Golden Delicious Apple Festival \$4,158, Clay District
93 Fair (Monongalia) \$1,080, Coal Field Jamboree (Logan) \$20,792, Coalton Days Fair
94 (Randolph) \$4,158, Country Roads Festival (Fayette) \$1,188, Cowen Railroad Festival
95 (Webster) \$2,079, Craigsville Fall Festival (Nicholas) \$2,079, Cruise into Princeton (Mercer)
96 \$2,160, Culturefest World Music & Arts Festival (Mercer) \$4,690, Delbarton Homecoming
97 (Mingo) \$2,079, Doddridge County Fair \$4,158, Dorcas Ice Cream Social (Grant) \$3,564,
98 Durbin Days (Pocahontas) \$2,970, Elbert/Filbert Reunion Festival (McDowell) \$891, Elkins
99 Randolph County 4th of July Car Show (Randolph) \$1,188, Fairview 4th of July Celebration
100 (Marion) \$684, Farm Safety Day (Preston) \$1,188, Farmer's Day Festival (Monroe) \$2,330,
101 Farmers' Day Parade (Wyoming) \$720, Fenwick Mountain Old Time Community Festival
102 (Nicholas) \$2,880, FestivALL Charleston (Kanawha) \$11,881, Flatwoods Days (Braxton) \$700,
103 Flemington Day Fair and Festival (Taylor) \$2,079, Follansbee Community Days (Brooke)
104 \$4,900, Fort Gay Mountain Heritage Days (Wayne) \$2,970, Fort Henry Days (Ohio) \$3,148,
105 Fort Henry Living History (Ohio) \$1,563, Fort New Salem Spirit of Christmas Festival (Harrison)
106 \$2,432, Frankford Autumnfest (Greenbrier) \$2,970, Franklin Fishing Derby (Pendleton) \$4,456,
107 Freshwater Folk Festival (Greenbrier) \$2,970, Friends Auxiliary of W.R. Sharpe Hospital
108 (Lewis) \$2,970, Frontier Days (Harrison) \$1,782, Frontier Fest/Canaan Valley (Taylor) \$1,500,
109 Fund for the Arts-Wine & All that Jazz Festival (Kanawha) \$1,485, Gassaway Days Celebration
110 (Braxton) \$2,970, Gilbert Elementary Fall Blast (Mingo) \$2,188, Gilbert Kiwanis Harvest
111 Festival (Mingo) \$2,376, Gilbert Spring Fling (Mingo) \$3,595, Gilmer County Farm Show
112 \$2,376, Grant County Arts Council \$1,188, Grape Stomping Wine Festival (Nicholas) \$1,188,
113 Great Greenbrier River Race (Pocahontas) \$5,940, Greater Quinwood Days (Greenbrier)
114 \$781, Guyandotte Civil War Days (Cabell) \$5,941, Hamlin 4th of July Celebration (Lincoln)
115 \$2,970, Hampshire Civil War Celebration Days (Hampshire) \$684, Hampshire County 4th of
116 July Celebration \$11,881, Hampshire County Fair \$5,002, Hampshire Heritage Days
117 (Hampshire) \$2,376, Hancock County Oldtime Fair \$2,970, Hardy County Commission - 4th of

118 July \$5,940, Hatfield McCoy Matewan Reunion Festival (Mingo) \$12,330, Hatfield McCoy Trail
119 National ATV and Dirt Bike Weekend (Wyoming) \$2,970, Heat'n the Hills Chilifest (Lincoln)
120 \$2,970, Heritage Craft Festival (Monroe) \$1,044, Heritage Days Festival (Roane) \$891, Hilltop
121 Festival (Cabell) \$684, Hilltop Festival of Lights (McDowell) \$1,188, Hinton Railroad Days
122 (Summers) \$4,347, Holly River Festival (Webster) \$891, Hometown Mountain Heritage
123 Festival (Fayette) \$2,432, Hundred 4th of July (Wetzel) \$4,307, Hundred American Legion Earl
124 Kiger Post Bluegrass Festival (Wetzel) \$1,188, Hurricane 4th of July Celebration (Putnam)
125 \$2,970, Jaeger Town Fair (McDowell) \$891, Irish Heritage Festival of West Virginia (Raleigh)
126 \$2,970, Irish Spring Festival (Lewis) \$684, Italian Heritage Festival-Clarksburg (Harrison)
127 \$17,821, Jackson County Fair \$2,970, Jamboree (Pocahontas) \$2,970, Jane Lew Arts and
128 Crafts Fair (Lewis) \$684, Jefferson County Fair Association \$14,851, Jersey Mountain Ruritan
129 Pioneer Days (Hampshire) \$684, John Henry Days Festival (Monroe) \$4,698, Johnnie
130 Johnson Blues and Jazz Festival (Marion) \$2,970, Johnstown Community Fair (Harrison)
131 \$1,485, Junior Heifer Preview Show (Lewis) \$1,188, Kanawha Coal Riverfest-St. Albans 4th of
132 July Festival (Kanawha) \$2,970, Keeper of the Mountains-Kayford (Kanawha) \$1,485, Kenova
133 Autumn Festival (Wayne) \$4,377, Kermit Fall Festival (Mingo) \$1,782, Keystone Reunion Gala
134 (McDowell) \$1,563, King Coal Festival (Mingo) \$2,970, Kingwood Downtown Street Fair and
135 Heritage Days (Preston) \$1,188, L.Z. Rainelle West Virginia Veterans Reunion (Greenbrier)
136 \$2,970, Lady of Agriculture (Preston) \$684, Larry Joe Harless Center Octoberfest Hatfield
137 McCoy Trail (Mingo) \$5,940, Larry Joe Harless Community Center Spring Middle School Event
138 (Mingo) \$2,970, Last Blast of Summer (McDowell) \$2,970, Lewis County Fair Association
139 \$2,079, Lewisburg Shanghai (Greenbrier) \$1,188, Lincoln County Fall Festival \$4,752, Lincoln
140 County Winterfest \$2,970, Linside Veterans' Day Parade (Monroe) \$720, Little Levels
141 Heritage Festival (Pocahontas) \$1,188, Lost Creek Community Festival (Harrison) \$4,158,
142 Main Street Arts Festival (Upshur) \$3,127, Main Street Martinsburg Chocolate Fest and Book
143 Fair (Berkeley) \$2,813, Mannington District Fair (Marion) \$3,564, Maple Syrup Festival

144 (Randolph) \$684, Marion County FFA Farm Fest \$1,485, Marmet Labor Day Celebration
145 (Kanawha) \$3,078, Marshall County Antique Power Show \$1,485, Marshall County Fair
146 \$4,456, Mason County Fair \$2,970, Mason Dixon Festival (Monongalia) \$4,158, Matewan
147 Massacre Reenactment (Mingo) \$5,004, Matewan-Magnolia Fair (Mingo) \$15,932, McARTS-
148 McDowell County \$11,881, McDowell County Fair \$1,485, McGrew House History Day
149 (Preston) \$1,188, McNeill's Rangers (Mineral) \$4,752, Meadow Bridge Hometown Festival
150 (Fayette) \$743, Meadow River Days Festival (Greenbrier) \$1,782, Mercer Bluestone Valley
151 Fair (Mercer) \$1,188, Mercer County Fair \$1,188, Mercer County Heritage Festival \$3,474, Mid
152 Ohio Valley Antique Engine Festival (Wood) \$1,782, Milton Christmas in the Park (Cabell)
153 \$1,485, Milton 4th of July Celebration (Cabell) \$1,485, Mineral County Fair \$1,040, Mineral
154 County Veterans Day Parade \$891, Molasses Festival (Calhoun) \$1,188, Monongahfest
155 (Marion) \$3,752, Moon Over Mountwood Fishing Festival (Wood) \$1,782, Morgan County Fair-
156 History Wagon \$891, Moundsville Bass Festival (Marshall) \$2,376, Moundsville July 4th
157 Celebration (Marshall) \$2,970, Mount Liberty Fall Festival (Barbour) \$1,485, Mountain Fest
158 (Monongalia) \$11,881, Mountain Festival (Mercer) \$2,747, Mountain Heritage Arts and Crafts
159 Festival (Jefferson) \$2,970, Mountain Music Festival (McDowell) \$1,485, Mountain State Apple
160 Harvest Festival (Berkeley) \$4,456, Mountain State Arts & Crafts Fair Cedar Lakes (Jackson)
161 \$26,732, Mountaineer Hot Air Balloon Festival (Monongalia) \$2,376, Mullens Dogwood Festival
162 (Wyoming) \$4,158, Multi-Cultural Festival of West Virginia (Kanawha) \$11,881, Music and
163 Barbecue - Banks District VFD (Upshur) \$1,278, New Cumberland Christmas Parade (Hancock)
164 \$1,782, New Cumberland 4th of July (Hancock) \$2,970, New River Bridge Day Festival
165 (Fayette) \$23,762, Newburg Volunteer Fireman's Field Day (Preston) \$684, Nicholas County
166 Fair \$2,970, Nicholas County Potato Festival \$2,079, Oak Leaf Festival (Fayette) \$6,253,
167 Oceana Heritage Festival (Wyoming) \$3,564, Oglebay City Park - Festival of Lights (Ohio)
168 \$47,524, Oglebay Festival (Ohio) \$5,940, Ohio County Country Fair \$5,346, Ohio River Fest
169 (Jackson) \$4,320, Ohio Valley Beef Association (Wood) \$1,485, Ohio Valley Black Heritage

170 Festival (Ohio) \$3,267, Old Central City Fair (Cabell) \$2,970, Old Century City Fair (Barbour)
171 \$1,250, Old Tyme Christmas (Jefferson) \$1,425, Paden City Labor Day Festival (Wetzel)
172 \$3,861, Parkersburg Homecoming (Wood) \$8,754, Patty Fest (Monongalia) \$1,188, Paw Paw
173 District Fair (Marion) \$2,079, Pax Reunion Committee (Fayette) \$2,970, Pendleton County 4-H
174 Weekend \$1,188, Pendleton County Committee for Arts \$8,910, Pendleton County Fair
175 \$6,253, Pennsboro Country Road Festival (Ritchie) \$1,188, Petersburg 4th of July Celebration
176 (Grant) \$11,881, Petersburg HS Celebration (Grant) \$5,940, Piedmont-Annual Back Street
177 Festival (Mineral) \$2,376, Pinch Reunion (Kanawha) \$891, Pine Bluff Fall Festival (Harrison)
178 \$2,376, Pine Grove 4th of July Festival (Wetzel) \$4,158, Pineville Festival (Wyoming) \$3,564,
179 Pleasants County Agriculture Youth Fair \$2,970, Poca Heritage Days (Putnam) \$1,782,
180 Pocahontas County Pioneer Days \$4,159, Point Pleasant Stern Wheel Regatta (Mason)
181 \$2,970, Pratt Fall Festival (Kanawha) \$1,485, Princeton Autumnfest (Mercer) \$1,563,
182 Princeton Street Fair (Mercer) \$2,970, Putnam County Fair \$2,970, Quartets on Parade (Hardy)
183 \$2,376, Rainelle Fall Festival (Greenbrier) \$3,127, Rand Community Center Festival
184 (Kanawha) \$1,485, Randolph County Community Arts Council \$1,782, Randolph County Fair
185 \$4,158, Randolph County Ramp and Rails \$1,188, Ranson Christmas Festival (Jefferson)
186 \$2,970, Ranson Festival (Jefferson) \$2,970, Renick Liberty Festival (Greenbrier) \$684, Ripley
187 4th of July (Jackson) \$8,910, Ritchie County Fair and Exposition \$2,970, Ritchie County
188 Pioneer Days \$684, River City Festival (Preston) \$684, Roane County Agriculture Field Day
189 \$1,782, Rock the Park (Kanawha) \$3,240, Rocket Boys Festival (Raleigh) \$1,710, Romney
190 Heritage Days (Hampshire) \$1,876, Ronceverte River Festival (Greenbrier) \$2,970,
191 Rowlesburg Labor Day Festival (Preston) \$684, Rupert Country Fling (Greenbrier) \$1,876,
192 Saint Spyridon Greek Festival (Harrison) \$1,485, Salem Apple Butter Festival (Harrison)
193 \$2,376, Sistersville 4th of July (Tyler) \$3,267, Skirmish on the River (Mingo) \$1,250, Smoke on
194 the Water (Wetzel) \$1,782, South Charleston Summerfest (Kanawha) \$5,940, Southern
195 Wayne County Fall Festival \$684, Spirit of Grafton Celebration (Taylor) \$5,940, Springfield

196 Peach Festival (Hampshire) \$738, St. Albans City of Lights - December (Kanawha) \$2,970,
197 Sternwheel Festival (Wood) \$1,782, Stoco Reunion (Raleigh) \$1,485, Stonewall Jackson
198 Heritage Arts & Crafts Jubilee (Lewis) \$6,534, Stonewall Jackson's Roundhouse Raid
199 (Berkeley) \$7,200, Storytelling Festival (Lewis) \$400, Strawberry Festival (Upshur) \$17,821,
200 Sylvester Big Coal River Festival (Boone) \$1,944, Tacy Fair (Barbour) \$684, Taste of
201 Parkersburg (Wood) \$2,970, Taylor County Fair \$3,267, Terra Alta VFD 4th of July Celebration
202 (Preston) \$684, The Gathering at Sweet Creek (Wood) \$1,782, Three Rivers Coal Festival
203 (Marion) \$4,604, Thunder on the Tygart - Mothers' Day Celebration (Taylor) \$7,000, Town of
204 Delbarton 4th of July Celebration (Mingo) \$1,782, Town of Fayetteville Heritage Festival
205 (Fayette) \$4,456, Town of Matoaka Hog Roast (Mercer) \$684, Town of Rivesville 4th of July
206 Festival (Marion) \$3,127, Town of Winfield - Putnam County Homecoming \$3,240, St. Albans
207 Train Fest (Kanawha) \$6,120, Treasure Mountain Festival (Pendleton) \$14,851, Tri-County Fair
208 (Grant) \$22,548, Tucker County Arts Festival and Celebration \$10,692, Tucker County Fair
209 \$2,821, Tucker County Health Fair \$1,188, Tunnelton Depot Days (Preston) \$684, Tunnelton
210 Volunteer Fire Department Festival (Preston) \$684, Turkey Festival (Hardy) \$1,782, Tyler
211 County Fair \$3,088, Tyler County 4th of July \$400, Tyler County OctoberFest \$720, Union
212 Community Irish Festival (Barbour) \$648, Uniquely West Virginia Festival (Morgan) \$1,188,
213 Upper Kanawha Valley Oktoberfest (Kanawha) \$1,485, Upper Ohio Valley Italian Festival
214 (Ohio) \$7,128, Upshur County Youth Livestock Show \$1,440, Valley District Fair (Preston)
215 \$2,079, Veterans Welcome Home Celebration (Cabell) \$938, Vietnam Veterans of America #
216 949 Christmas Party (Cabell) \$684, Volcano Days at Mountwood Park (Wood) \$2,970, War
217 Homecoming Fall Festival (McDowell) \$891, Wardensville Fall Festival (Hardy) \$2,970, Wayne
218 County Fair \$2,970, Wayne County Fall Festival \$2,970, Webster County Fair \$3,600, Webster
219 County Wood Chopping Festival \$8,910, Webster Wild Water Weekend (Webster) \$1,188,
220 Weirton July 4th Celebration (Hancock) \$11,881, Welcome Home Family Day (Wayne) \$1,900,
221 Wellsburg 4th of July Celebration (Brooke) \$4,456, Wellsburg Apple Festival of Brooke County

222 \$2,970, West Virginia Blackberry Festival (Harrison) \$2,970, West Virginia Chestnut Festival
223 (Preston) \$684, West Virginia Coal Festival (Boone) \$5,940, West Virginia Coal Show (Mercer)
224 \$1,563, West Virginia Dairy Cattle Show (Lewis) \$5,940, West Virginia Dandelion Festival
225 (Greenbrier) \$2,970, West Virginia Day at the Railroad Museum (Mercer) \$1,800, West Virginia
226 Fair and Exposition (Wood) \$4,812, West Virginia Fireman's Rodeo (Fayette) \$1,485, West
227 Virginia Oil and Gas Festival (Tyler) \$6,534, West Virginia Peach Festival (Hampshire) \$3,240,
228 West Virginia Polled Hereford Association (Braxton) \$891, West Virginia Poultry Festival
229 (Hardy) \$2,970, West Virginia Pumpkin Festival (Cabell) \$5,940, West Virginia State Folk
230 Festival (Gilmer) \$2,970, West Virginia Water Festival - City of Hinton (Summers) \$9,144,
231 Weston VFD 4th of July Firemen Festival (Lewis) \$1,188, Wetzel County Autumnfest \$3,267,
232 Wetzel County Town and Country Days \$10,098, Wheeling Celtic Festival (Ohio) \$1,166,
233 Wheeling City of Lights (Ohio) \$4,752, Wheeling Sternwheel Regatta (Ohio) \$5,940, Wheeling
234 Vintage Raceboat Regatta (Ohio) \$11,881, Whipple Community Action (Fayette) \$1,485,
235 Wileyville Homecoming (Wetzel) \$2,376, Wine Festival and Mountain Music Event (Harrison)
236 \$2,970, Winter Festival of the Waters (Berkeley) \$2,970, Wirt County Fair \$1,485, Wirt County
237 Pioneer Days \$1,188, Wyoming County Civil War Days \$1,296, Youth Stockman Beef Expo
238 (Lewis) \$1,188,

239 Any unexpended balances remaining in the appropriations for Preservation West Virginia
240 (fund 3534, appropriation 09200), Fairs and Festivals (fund 3534, appropriation 12200),
241 Archeological Curation/Capital Improvements (fund 3534, appropriation 24600), Historic
242 Preservation Grants (fund 3534, appropriation 31100), Grants for Competitive Arts Program (fund
243 3534, appropriation 62400), and Project ACCESS (fund 3534, appropriation 86500) at the close
244 of the fiscal year 2019 are hereby reappropriated for expenditure during the fiscal year 2020.

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

Lottery Education Fund

(WV Code Chapter 10)

Fund 3559 FY 2020 Org 0433

| | | | | |
|---|----------------------------------|-------|----|----------------|
| 1 | Books and Films | 17900 | \$ | 360,784 |
| 2 | Services to Libraries..... | 18000 | | 550,000 |
| 3 | Grants to Public Libraries | 18200 | | 9,439,571 |
| 4 | Digital Resources | 30900 | | 219,992 |
| 5 | Infomine Network | 88400 | | <u>943,353</u> |
| 6 | Total..... | | \$ | 11,513,700 |

7 Any unexpended balance remaining in the appropriation for Libraries – Special Projects
 8 (fund 3559, appropriation 62500) at the close of fiscal year 2019 is hereby reappropriated for
 9 expenditure during the fiscal year 2020.

297 - Bureau of Senior Services –

Lottery Senior Citizens Fund

(WV Code Chapter 29)

Fund 5405 FY 2020 Org 0508

| | | | | |
|----|--|-------|----|-----------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 209,640 |
| 2 | Current Expenses | 13000 | | 332,284 |
| 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 and Title XIX Waiver for Senior Citizens | 53900 | | 4,615,503 |
| 8 | Roger Tompkins Alzheimer’s Respite Care..... | 64300 | | 2,302,016 |
| 9 | WV Alzheimer’s Hotline..... | 72400 | | 45,000 |
| 10 | Regional Aged and Disabled Resource Center | 76700 | | 425,000 |

Eng. CS for HB 2020

| | | | |
|----|---|-------|------------------|
| 11 | Senior Services Medicaid Transfer..... | 87100 | 16,400,070 |
| 12 | Legislative Initiatives for the Elderly | 90400 | 9,671,239 |
| 13 | Long Term Care Ombudsman..... | 90500 | 297,226 |
| 14 | BRIM Premium..... | 91300 | 7,718 |
| 15 | In-Home Services and Nutrition for Senior Citizens..... | 91700 | <u>6,095,941</u> |
| 16 | Total..... | | \$ 42,856,387 |

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 2019 is hereby
 19 reappropriated for expenditure during the fiscal year 2020.

20 Included in the above appropriation for Current Expenses (fund 5405, appropriation
 21 13000), is 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
 23 Title XIX Waiver for Senior Citizens (appropriation 53900) along with the federal moneys
 24 generated thereby shall be used for reimbursement for services provided under the program.

298 - Higher Education Policy Commission –

Lottery Education –

Higher Education Policy Commission –

Control Account

(WV Code Chapters 18B and 18C)

Fund 4925 FY 2020 Org 0441

| | | | |
|---|---|-------|--------------|
| 1 | RHI Program and Site Support (R)..... | 03600 | \$ 1,912,491 |
| 2 | RHI Program and Site Support – | | |
| 3 | RHEP Program Administration | 03700 | 146,653 |
| 4 | RHI Program and Site Support – Grad Med | | |
| 5 | Ed and Fiscal Oversight (R)..... | 03800 | 88,913 |
| 6 | Minority Doctoral Fellowship (R) | 16600 | 129,604 |

Eng. CS for HB 2020

| | | | |
|----|--|-------|----------------|
| 7 | Health Sciences Scholarship (R)..... | 17600 | 225,527 |
| 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..... | | \$ 3,018,744 |

13 Any unexpended balances remaining in the appropriations for RHI Program and Site
14 Support (fund 4925, appropriation 03600), RHI Program and Site Support – Grad Med Ed and
15 Fiscal Oversight (fund 4925, appropriation 03800), Minority Doctoral Fellowship (fund 4925,
16 appropriation 16600), Health Sciences Scholarship (fund 4925, appropriation 17600), and Vice
17 Chancellor for Health Sciences – Rural Health Residency Program (fund 4925, appropriation
18 60100) at the close of fiscal year 2019 are hereby reappropriated for expenditure during the fiscal
19 year 2020.

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

299 - Community and Technical College –

Capital Improvement Fund

(WV Code Chapter 18B)

Fund 4908 FY 2020 Org 0442

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

2 Any unexpended balance remaining in the appropriation for Capital Outlay and
3 Improvements – Total (fund 4908, appropriation 84700) at the close of fiscal year 2019 is hereby
4 reappropriated for expenditure during the fiscal year 2020.

300 - Higher Education Policy Commission –

Lottery Education –

West Virginia University – School of Medicine

(WV Code Chapter 18B)

Fund 4185 FY 2020 Org 0463

| | | | | |
|---|---|-------|----|----------------|
| 1 | WVU Health Sciences – | | | |
| 2 | RHI Program and Site Support (R) | 03500 | \$ | 1,181,728 |
| 3 | MA Public Health Program and | | | |
| 4 | Health Science Technology (R)..... | 62300 | | 52,445 |
| 5 | Health Sciences Career Opportunities Program (R)..... | 86900 | | 336,987 |
| 6 | HSTA Program (R)..... | 87000 | | 1,761,948 |
| 7 | Center for Excellence in Disabilities (R) | 96700 | | <u>313,517</u> |
| 8 | Total | | \$ | 3,646,625 |

9 Any unexpended balances remaining in the appropriations for WVU Health Sciences –
 10 RHI Program and Site Support (fund 4185, appropriation 03500), MA Public Health Program and
 11 Health Science Technology (fund 4185, appropriation 62300), Health Sciences Career
 12 Opportunities Program (fund 4185, appropriation 86900), HSTA Program (fund 4185,
 13 appropriation 87000), and Center for Excellence in Disabilities (fund 4185, appropriation 96700)
 14 at the close of fiscal year 2019 are hereby reappropriated for expenditure during the fiscal year
 15 2020.

301 - Higher Education Policy Commission –

Lottery Education –

Marshall University – School of Medicine

(WV Code Chapter 18B)

Fund 4896 FY 2020 Org 0471

| | | | | |
|---|--|-------|----|---------|
| 1 | Marshall Medical School – | | | |
| 2 | RHI Program and Site Support (R) | 03300 | \$ | 427,075 |
| 3 | Vice Chancellor for Health Sciences – | | | |

| | | | |
|---|--|-------|-------------------|
| 4 | Rural Health Residency Program (R) | 60100 | <u>171,361</u> |
| 5 | Total | | <u>\$ 598,436</u> |

6 Any unexpended balances remaining in the appropriations for Marshall Medical School –
 7 RHI Program and Site Support (fund 4896, appropriation 03300) and Vice Chancellor for Health
 8 Sciences – Rural Health Residency Program (fund 4896, appropriation 60100) at the close of
 9 fiscal year 2019 are hereby reappropriated for expenditure during the fiscal year 2020.

| | | | |
|----|--|--|-----------------------|
| 10 | Total TITLE II, Section 4 – Lottery Revenue..... | | <u>\$ 127,808,000</u> |
|----|--|--|-----------------------|

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
 3 following appropriations shall be deposited and disbursed by the Director of the Lottery to the
 4 following accounts in this section in the amounts indicated.

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

302 - Lottery Commission –

Refundable Credit

Fund 7207 FY 2020 Org 0705

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

2 The above appropriation shall be transferred to the General Revenue Fund to provide
 3 reimbursement for the refundable credit allowable under W.Va. Code §11-21-21. The amount of

4 the required transfer shall be determined solely by the State Tax Commissioner and shall be
5 completed by the Director of the Lottery upon the commissioner's request.

303 - Lottery Commission –

General Purpose Account

Fund 7206 FY 2020 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
3 by the Director of the Lottery in accordance with W.Va. Code §29-22-18a.

304 - Higher Education Policy Commission –

Education Improvement Fund

Fund 4295 FY 2020 Org 0441

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

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

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

305 - Economic Development Authority –

Economic Development Project Fund

Fund 9065 FY 2020 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
3 authorized to be transferred to the lottery fund as reimbursement of amounts transferred to the
4 economic development project fund pursuant to section four of this title and W.Va. Code §29-22-
5 18, subsection (f).

306 - Department of Education –

School Building Authority

Fund 3514 FY 2020 Org 0402

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

307 - West Virginia Infrastructure Council –

West Virginia Infrastructure Transfer Fund

Fund 3390 FY 2020 Org 0316

1 Directed Transfer 70000 \$ 46,000,000

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

308 - Higher Education Policy Commission –

Higher Education Improvement Fund

Fund 4297 FY 2020 Org 0441

1 Directed Transfer 70000 \$ 15,000,000

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

309 - Division of Natural Resources –

State Park Improvement Fund

Fund 3277 FY 2020 Org 0310

1 Current Expenses (R) 13000 \$ 23,300

2 Repairs and Alterations (R) 06400 161,200

3 Equipment (R) 07000 200,000

4 Buildings (R) 25800 100,000

5 Other Assets (R) 69000 1,020,500

6 Total \$ 1,505,000

7 Any unexpended balances remaining in the above appropriations for Repairs and
8 Alterations (fund 3277, appropriation 06400), Equipment (fund 3277, appropriation 07000),

9 Unclassified – Total (fund 3277, appropriation 09600), Unclassified (fund 3277, appropriation
 10 09900), Current Expenses (fund 3277, appropriation 13000), Buildings (fund 3277, appropriation
 11 25800), and Other Assets (fund 3277, appropriation 69000) at the close of the fiscal year 2019
 12 are hereby reappropriated for expenditure during the fiscal year 2020.

310 - Economic Development Authority –

Cacapon and Beech Fork State Parks –

Lottery Revenue Debt Service

Fund 9067 FY 2020 Org 0944

| | | | | |
|---|--------------------|-------|----|-----------|
| 1 | Debt Service | 04000 | \$ | 2,032,000 |
|---|--------------------|-------|----|-----------|

311 - Economic Development Authority –

State Parks Lottery Revenue Debt Service Fund

Fund 9068 FY 2020 Org 0944

| | | | | |
|---|--------------------|-------|----|-----------|
| 1 | Debt Service | 04000 | \$ | 4,395,000 |
|---|--------------------|-------|----|-----------|

312 - Racing Commission –

Fund 7308 FY 2020 Org 0707

| | | | | |
|---|--|-------|----|-----------|
| 1 | Special Breeders Compensation | | | |
| 2 | (WVC §29-22-18a, subsection (l)) | 21800 | \$ | 2,000,000 |

313 - Lottery Commission –

Distributions to Statutory Funds and Purposes

Fund 7213 FY 2020 Org 0705

| | | | | |
|---|---|-------|----|-----------|
| 1 | Parking Garage Fund – Transfer..... | 70001 | \$ | 500,000 |
| 2 | 2004 Capitol Complex Parking Garage Fund – Transfer | 70002 | | 216,478 |
| 3 | Capitol Dome and Improvements Fund – Transfer | 70003 | | 1,796,256 |
| 4 | Capitol Renovation and Improvement Fund – Transfer | 70004 | | 2,381,252 |
| 5 | Development Office Promotion Fund – Transfer | 70005 | | 1,298,864 |
| 6 | Research Challenge Fund – Transfer | 70006 | | 1,731,820 |

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| | | | |
|----|--|-------|-------------------|
| 7 | Tourism Promotion Fund – Transfer..... | 70007 | 4,808,142 |
| 8 | Cultural Facilities and Capitol Resources Matching | | |
| 9 | Grant Program Fund – Transfer | 70008 | 1,250,535 |
| 10 | State Debt Reduction Fund – Transfer..... | 70010 | 20,000,000 |
| 11 | General Revenue Fund – Transfer..... | 70011 | 1,167,799 |
| 12 | West Virginia Racing Commission Racetrack | | |
| 13 | Video Lottery Account | 70012 | 3,463,637 |
| 14 | Historic Resort Hotel Fund | 70013 | 24,010 |
| 15 | Licensed Racetrack Regular Purse Fund..... | 70014 | <u>22,383,247</u> |
| 16 | Total..... | | \$ 61,022,040 |

314 - Governor's Office

(WV Code Chapter 5)

Fund 1046 FY 2020 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
3 year 2019 is hereby reappropriated for expenditure during the fiscal year 2020.

315 - West Virginia Development Office

(WV Code Chapter 5B)

Fund 3170 FY 2020 Org 0307

1 Any unexpended balances remaining in the appropriations for Unclassified – Total (fund
2 3170, appropriation 09600), Recreational Grants or Economic Development Loans (fund 3170,
3 appropriation 25300), and Connectivity Research and Development – Lottery Surplus (fund 3170,
4 appropriation 92300) at the close of the fiscal year 2019 are hereby reappropriated for expenditure
5 during the fiscal year 2020.

316 - Higher Education Policy Commission –

Administration –

Control Account

(WV Code Chapter 18B)

Fund 4932 FY 2020 Org 0441

1 Any unexpended balance remaining in the appropriation for Advanced Technology
2 Centers (fund 4932, appropriation 02800) at the close of the fiscal year 2019 is hereby
3 reappropriated for expenditure during the fiscal year 2020.

317 - Division of Human Services

(WV Code Chapters 9, 48 and 49)

Fund 5365 FY 2020 Org 0511

1 Medical Services..... 18900 \$ 16,302,960

318 - Division of Corrections and Rehabilitation –

Correctional Units

(WV Code Chapters 15A)

Fund 6283 FY 2020 Org 0608

1 Any unexpended balance remaining in the appropriation for Capital Outlay and
2 Maintenance (fund 6283, appropriation 75500) at the close of the fiscal year 2019 is hereby
3 reappropriated for expenditure during the fiscal year 2020.

4 Total TITLE II, Section 5 – Excess Lottery Funds..... \$ 290,257,000

1 **Sec. 6. Appropriations of federal funds.** — In accordance with Article 11, Chapter 4 of
2 the Code from federal funds there are hereby appropriated conditionally upon the fulfillment of
3 the provisions set forth in Article 2, Chapter 11B of the Code the following amounts, as itemized,
4 for expenditure during the fiscal year 2020.

LEGISLATIVE

319 - Crime Victims Compensation Fund

(WV Code Chapter 14)

Fund 8738 FY 2020 Org 2300

| | Appro- | | Federal |
|---|-----------------|----|----------------|
| | priation | | Funds |
| 1 Economic Loss Claim Payment Fund..... | 33400 | \$ | 2,000,000 |

JUDICIAL

320 - Supreme Court

Fund 8867 FY 2020 Org 2400

| | | | |
|--|-------|----|----------------|
| 1 Personal Services and Employee Benefits..... | 00100 | \$ | 1,813,000 |
| 2 Current Expenses | 13000 | | 2,057,000 |
| 3 Repairs and Alterations..... | 06400 | | 100,000 |
| 4 Equipment..... | 07000 | | 250,000 |
| 5 Other Assets | 69000 | | <u>280,000</u> |
| 6 Total | | \$ | 4,500,000 |

EXECUTIVE

321 - Department of Agriculture

(WV Code Chapter 19)

Fund 8736 FY 2020 Org 1400

| | | | |
|--|-------|----|----------------|
| 1 Personal Services and Employee Benefits..... | 00100 | \$ | 2,628,780 |
| 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 Buildings..... | 25800 | | 1,000,000 |
| 7 Other Assets | 69000 | | 50,000 |
| 8 Land | 73000 | | <u>500,000</u> |
| 9 Total | | \$ | 9,618,475 |

322 - Department of Agriculture –

Meat Inspection Fund

(WV Code Chapter 19)

Fund 8737 FY 2020 Org 1400

| | | | | |
|---|--|-------|----|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 658,571 |
| 2 | Unclassified | 09900 | | 8,755 |
| 3 | Current Expenses | 13000 | | 136,012 |
| 4 | Repairs and Alterations..... | 06400 | | 5,500 |
| 5 | Equipment..... | 07000 | | <u>114,478</u> |
| 6 | Total | | \$ | 923,316 |

323 - Department of Agriculture –

State Conservation Committee

(WV Code Chapter 19)

Fund 8783 FY 2020 Org 1400

| | | | | |
|---|--|-------|----|-------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 97,250 |
| 2 | Current Expenses | 13000 | | <u>15,599,974</u> |
| 3 | Total | | \$ | 15,697,224 |

324 - Department of Agriculture –

Land Protection Authority

Fund 8896 FY 2020 Org 1400

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

325 - Secretary of State –

State Election Fund

(WV Code Chapter 3)

Fund 8854 FY 2020 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

326 - Division of Forestry

(WV Code Chapter 19)

Fund 8703 FY 2020 Org 0305

| | | | | |
|---|--|-------|----|------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 1,640,060 |
| 2 | Unclassified | 09900 | | 51,050 |
| 3 | Current Expenses | 13000 | | 5,232,560 |
| 4 | Repairs and Alterations..... | 06400 | | 155,795 |
| 5 | Equipment..... | 07000 | | 100,000 |
| 6 | Other Assets | 69000 | | <u>1,808,300</u> |
| 7 | Total..... | | \$ | 8,987,765 |

327 - Geological and Economic Survey

(WV Code Chapter 29)

Fund 8704 FY 2020 Org 0306

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

Eng. CS for HB 2020

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

328 - West Virginia Development Office

(WV Code Chapter 5B)

Fund 8705 FY 2020 Org 0307

| | | | | |
|---|--|-------|----|------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 789,921 |
| 2 | Unclassified | 09900 | | 50,000 |
| 3 | Current Expenses | 13000 | | <u>4,504,019</u> |
| 4 | Total | | \$ | 5,343,940 |

329 - West Virginia Development Office –

Office of Economic Opportunity

(WV Code Chapter 5)

Fund 8901 FY 2020 Org 0307

| | | | | |
|---|--|-------|----|-------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 497,289 |
| 2 | Repairs and Alterations..... | 06400 | | 250 |
| 3 | Equipment..... | 07000 | | 6,000 |
| 4 | Unclassified | 09900 | | 106,795 |
| 5 | Current Expenses | 13000 | | <u>10,069,166</u> |
| 6 | Total | | \$ | 10,679,500 |

330 - Division of Labor

(WV Code Chapters 21 and 47)

Fund 8706 FY 2020 Org 0308

| | | | | |
|---|--|-------|----|---------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 409,251 |
| 2 | Unclassified | 09900 | | 5,572 |

Eng. CS for HB 2020

| | | | |
|---|------------------------------|-------|------------|
| 3 | Current Expenses | 13000 | 167,098 |
| 4 | Repairs and Alterations..... | 06400 | <u>500</u> |
| 5 | Total | | \$ 582,421 |

331 - Division of Natural Resources

(WV Code Chapter 20)

Fund 8707 FY 2020 Org 0310

| | | | |
|---|--|-------|------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 8,237,073 |
| 2 | Unclassified | 09900 | 107,693 |
| 3 | Current Expenses | 13000 | 5,556,594 |
| 4 | Repairs and Alterations..... | 06400 | 289,400 |
| 5 | Equipment..... | 07000 | 1,815,182 |
| 6 | Buildings | 25800 | 951,000 |
| 7 | Other Assets | 69000 | 6,951,000 |
| 8 | Land | 73000 | <u>6,001,000</u> |
| 9 | Total | | \$ 29,908,942 |

332 - Division of Miners' Health,

Safety and Training

(WV Code Chapter 22)

Fund 8709 FY 2020 Org 0314

| | | | |
|---|--|-------|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 642,799 |
| 2 | Current Expenses | 13000 | <u>150,000</u> |
| 3 | Total | | \$ 792,799 |

333 - WorkForce West Virginia

(WV Code Chapter 23)

Fund 8835 FY 2020 Org 0323

Eng. CS for HB 2020

| | | | | |
|---|--|-------|----|------------------|
| 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,
7 as amended, and the provisions of W.Va. Code §21A-9-9, the above appropriation to Unclassified
8 and Current Expenses shall be used by WorkForce West Virginia for the specific purpose of
9 administration of the state’s unemployment insurance program or job service activities, subject to
10 each and every restriction, limitation or obligation imposed on the use of the funds by those federal
11 and state statutes.

334 - Office of Energy

(WV Code Chapter 5B)

Fund 8892 FY 2020 Org 0328

| | | | | |
|---|--|-------|----|------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 426,385 |
| 2 | Unclassified | 09900 | | 7,350 |
| 3 | Current Expenses | 13000 | | <u>2,816,076</u> |
| 4 | Total..... | | \$ | 3,249,811 |

335 - State Board of Rehabilitation –

Division of Rehabilitation Services

(WV Code Chapter 18)

Fund 8734 FY 2020 Org 0932

| | | | | |
|---|--|-------|----|------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 11,863,244 |
| 2 | Current Expenses | 13000 | | 34,440,940 |
| 3 | Repairs and Alterations..... | 06400 | | 350,400 |

Eng. CS for HB 2020

| | | | |
|---|----------------|-------|------------------|
| 4 | Equipment..... | 07000 | <u>1,275,870</u> |
| 5 | Total..... | | \$ 47,930,454 |

*336 - State Board of Rehabilitation –
Division of Rehabilitation Services –
Disability Determination Services
(WV Code Chapter 18)*

Fund 8890 FY 2020 Org 0932

| | | | |
|---|--|-------|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 14,476,122 |
| 2 | Current Expenses | 13000 | 11,383,206 |
| 3 | Repairs and Alterations..... | 06400 | 1,100 |
| 4 | Equipment..... | 07000 | <u>83,350</u> |
| 5 | Total..... | | \$ 25,943,778 |

DEPARTMENT OF EDUCATION

*337 - State Board of Education –
State Department of Education
(WV Code Chapters 18 and 18A)*

Fund 8712 FY 2020 Org 0402

| | | | |
|---|--|-------|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 5,785,359 |
| 2 | Unclassified | 09900 | 2,000,000 |
| 3 | Current Expenses | 13000 | 212,367,820 |
| 4 | Repairs and Alterations..... | 06400 | 10,000 |
| 5 | Equipment..... | 07000 | 10,000 |
| 6 | Other Assets | 69000 | <u>10,000</u> |
| 7 | Total..... | | \$ 220,183,179 |

*338 - State Board of Education –
School Lunch Program*

(WV Code Chapters 18 and 18A)

Fund 8713 FY 2020 Org 0402

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 1,881,766 |
| 2 | Unclassified | 09900 | | 1,150,500 |
| 3 | Current Expenses | 13000 | | 148,281,265 |
| 4 | Repairs and Alterations..... | 06400 | | 20,000 |
| 5 | Equipment..... | 07000 | | 100,000 |
| 6 | Other Assets | 69000 | | <u>25,000</u> |
| 7 | Total..... | | \$ | 151,458,531 |

*339 - State Board of Education –
Vocational Division*

(WV Code Chapters 18 and 18A)

Fund 8714 FY 2020 Org 0402

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 1,896,249 |
| 2 | Unclassified | 09900 | | 155,000 |
| 3 | Current Expenses | 13000 | | 14,820,081 |
| 4 | Repairs and Alterations..... | 06400 | | 10,000 |
| 5 | Equipment..... | 07000 | | 10,000 |
| 6 | Other Assets | 69000 | | <u>10,000</u> |
| 7 | Total..... | | \$ | 16,901,330 |

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

(WV Code Chapters 18 and 18A)

Fund 8715 FY 2020 Org 0402

| | | | | |
|---|--|-------|----|-----------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 3,477,006 |
| 2 | Unclassified | 09900 | | 1,000,000 |

Eng. CS for HB 2020

| | | | |
|---|------------------------------|-------|----------------|
| 3 | Current Expenses | 13000 | 113,346,390 |
| 4 | Repairs and Alterations..... | 06400 | 10,000 |
| 5 | Equipment..... | 07000 | 10,000 |
| 6 | Other Assets | 69000 | <u>10,000</u> |
| 7 | Total..... | | \$ 117,853,396 |

DEPARTMENT OF ARTS, CULTURE, AND HISTORY

341 - Commission for National and Community Service

(WV Code Chapter 5F)

Fund 8841 FY 2020 Org 0432

| | | | |
|---|--|-------|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 437,040 |
| 2 | Current Expenses | 13000 | 5,587,325 |
| 3 | Repairs and Alterations..... | 06400 | <u>1,000</u> |
| 4 | Total..... | | \$ 6,025,365 |

342 - Division of Culture and History

(WV Code Chapter 29)

Fund 8718 FY 2020 Org 0432

| | | | |
|---|--|-------|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 810,436 |
| 2 | Current Expenses | 13000 | 1,947,372 |
| 3 | Repairs and Alterations..... | 06400 | 1,000 |
| 4 | Equipment..... | 07000 | 1,000 |
| 5 | Buildings | 25800 | 1,000 |
| 6 | Other Assets | 69000 | 1,000 |
| 7 | Land | 73000 | <u>360</u> |
| 8 | Total..... | | \$ 2,762,168 |

343 - Library Commission

(WV Code Chapter 10)

Fund 8720 FY 2020 Org 0433

| | | | | |
|---|--|-------|----|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 353,396 |
| 2 | Current Expenses | 13000 | | 1,076,162 |
| 3 | Equipment..... | 07000 | | <u>543,406</u> |
| 4 | Total..... | | \$ | 1,972,964 |

344 - Educational Broadcasting Authority

(WV Code Chapter 10)

Fund 8721 FY 2020 Org 0439

| | | | | |
|---|----------------|-------|----|---------|
| 1 | Equipment..... | 07000 | \$ | 200,000 |
|---|----------------|-------|----|---------|

DEPARTMENT OF ENVIRONMENTAL PROTECTION

345 - Division of Environmental Protection

(WV Code Chapter 22)

Fund 8708 FY 2020 Org 0313

| | | | | |
|---|--|-------|----|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 31,404,529 |
| 2 | Current Expenses | 13000 | | 154,302,118 |
| 3 | Repairs and Alterations..... | 06400 | | 738,283 |
| 4 | Equipment..... | 07000 | | 1,712,238 |
| 5 | Unclassified | 09900 | | 1,923,580 |
| 6 | Other Assets | 69000 | | 2,177,261 |
| 7 | Land | 73000 | | <u>100,000</u> |
| 8 | Total..... | | \$ | 192,358,009 |

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

346 - Consolidated Medical Service Fund

(WV Code Chapter 16)

Fund 8723 FY 2020 Org 0506

| | | | | |
|---|--|-------|----|-----------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 1,532,219 |
|---|--|-------|----|-----------|

Eng. CS for HB 2020

| | | | |
|---|------------------------|-------|-------------------|
| 2 | Unclassified | 09900 | 73,307 |
| 3 | Current Expenses | 13000 | <u>51,583,302</u> |
| 4 | Total | | \$ 53,188,828 |

347 - Division of Health –

Central Office

(WV Code Chapter 16)

Fund 8802 FY 2020 Org 0506

| | | | |
|---|--|-------|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 14,610,947 |
| 2 | Unclassified | 09900 | 856,614 |
| 3 | Current Expenses | 13000 | 69,201,885 |
| 4 | Equipment..... | 07000 | 456,972 |
| 5 | Buildings | 25800 | 155,000 |
| 6 | Other Assets | 69000 | <u>380,000</u> |
| 7 | Total..... | | \$ 85,661,418 |

348 - Division of Health –

West Virginia Safe Drinking Water Treatment

(WV Code Chapter 16)

Fund 8824 FY 2020 Org 0506

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

349 - Human Rights Commission

(WV Code Chapter 5)

Fund 8725 FY 2020 Org 0510

| | | | |
|---|--|-------|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 449,874 |
| 2 | Unclassified | 09900 | 5,050 |
| 3 | Current Expenses | 13000 | <u>64,950</u> |

| | | | |
|---|---|-------|------------------|
| 4 | Total | | \$ 519,874 |
| <i>350 - Division of Human Services</i> | | | |
| (WV Code Chapters 9, 48, and 49) | | | |
| Fund <u>8722</u> FY <u>2020</u> Org <u>0511</u> | | | |
| 1 | Personal Services and Employee Benefits | 00100 | \$ 75,747,114 |
| 2 | Unclassified | 09900 | 22,855,833 |
| 3 | Current Expenses | 13000 | 112,085,005 |
| 4 | Medical Services | 18900 | 3,539,265,405 |
| 5 | Medical Services Administrative Costs | 78900 | 132,247,536 |
| 6 | CHIP Administrative Costs | 85601 | 4,539,496 |
| 7 | CHIP Services | 85602 | 47,422,974 |
| 8 | Federal Economic Stimulus | 89100 | <u>5,000,000</u> |
| 9 | Total | | \$ 3,939,163,363 |

DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY

351 - Office of the Secretary

(WV Code Chapter 5F)

Fund 8876 FY 2020 Org 0601

| | | | |
|---|------------------------|-------|------------------|
| 1 | Unclassified | 09900 | \$ 30,000 |
| 2 | Current Expenses | 13000 | <u>2,970,000</u> |
| 3 | Total | | \$ 3,000,000 |

352 - Adjutant General –

State Militia

(WV Code Chapter 15)

Fund 8726 FY 2020 Org 0603

| | | | |
|---|-------------------------------------|-------|------------|
| 1 | Unclassified | 09900 | \$ 982,705 |
| 2 | Mountaineer ChalleNGe Academy | 70900 | 4,978,680 |

Eng. CS for HB 2020

| | | | |
|---|---------------------------|-------|-------------------|
| 3 | Martinsburg Starbase..... | 74200 | 439,622 |
| 4 | Charleston Starbase | 74300 | 424,685 |
| 5 | Military Authority | 74800 | <u>93,601,594</u> |
| 6 | Total | | \$ 100,427,286 |

7 The Adjutant General shall have the authority to transfer between appropriations.

353 - Adjutant General –

West Virginia National Guard Counterdrug Forfeiture Fund

(WV Code Chapter 15)

Fund 8785 FY 2020 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 |

354 - Division of Homeland Security and

Emergency Management

(WV Code Chapter 15)

Fund 8727 FY 2020 Org 0606

| | | | |
|---|--|-------|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 721,650 |
| 2 | Current Expenses | 13000 | 20,429,281 |
| 3 | Repairs and Alterations..... | 06400 | 5,000 |
| 4 | Equipment..... | 07000 | <u>100,000</u> |
| 5 | Total | | \$ 21,255,931 |

355 - Division of Corrections and Rehabilitation

(WV Code Chapters 15A)

Fund 8836 FY 2020 Org 0608

| | | | |
|---|--------------------|-------|----------|
| 1 | Unclassified | 09900 | \$ 1,100 |
|---|--------------------|-------|----------|

Eng. CS for HB 2020

| | | | |
|---|------------------------|-------|----------------|
| 2 | Current Expenses | 13000 | <u>108,900</u> |
| 3 | Total | | \$ 110,000 |

356 - West Virginia State Police

(WV Code Chapter 15)

Fund 8741 FY 2020 Org 0612

| | | | |
|---|--|-------|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 2,480,877 |
| 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 | | \$ 8,046,633 |

357 - Fire Commission

(WV Code Chapter 29)

Fund 8819 FY 2020 Org 0619

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

358 - Division of Justice and Community Services

(WV Code Chapter 15)

Fund 8803 FY 2020 Org 0620

| | | | |
|---|--|-------|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 1,222,258 |
| 2 | Unclassified | 09900 | 25,185 |
| 3 | Current Expenses | 13000 | 25,381,973 |
| 4 | Repairs and Alterations..... | 06400 | <u>1,750</u> |
| 5 | Total | | \$ 26,631,166 |

DEPARTMENT OF REVENUE

359 - Insurance Commissioner

(WV Code Chapter 33)

Fund 8883 FY 2020 Org 0704

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

DEPARTMENT OF TRANSPORTATION

360 - Division of Motor Vehicles

(WV Code Chapter 17B)

Fund 8787 FY 2020 Org 0802

| | | | | |
|---|--|-------|----|-----------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 501,394 |
| 2 | Current Expenses | 13000 | | 6,498,106 |
| 3 | Repairs and Alterations..... | 06400 | | 500 |
| 4 | Total | | \$ | 7,000,000 |

361 - Division of Public Transit

(WV Code Chapter 17)

Fund 8745 FY 2020 Org 0805

| | | | | |
|---|--|-------|----|------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 922,070 |
| 2 | Current Expenses | 13000 | | 9,163,149 |
| 3 | Repairs and Alterations..... | 06400 | | 2,500 |
| 4 | Equipment..... | 07000 | | 2,801,714 |
| 5 | Buildings | 25800 | | 650,000 |
| 6 | Other Assets | 69000 | | 200,000 |
| 7 | Total | | \$ | 13,739,433 |

DEPARTMENT OF VETERANS' ASSISTANCE

362 - Department of Veterans' Assistance

(WV Code Chapter 9A)

Fund 8858 FY 2020 Org 0613

Eng. CS for HB 2020

| | | | | |
|---|--|-------|----|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 2,774,248 |
| 2 | Current Expenses | 13000 | | 3,270,000 |
| 3 | Equipment..... | 07000 | | 213,000 |
| 4 | Buildings | 25800 | | <u>600,000</u> |
| 5 | Total..... | | \$ | 6,857,248 |

363 - Department of Veterans' Assistance –

Veterans' Home

(WV Code Chapter 9A)

Fund 8728 FY 2020 Org 0618

| | | | | |
|---|--|-------|----|---------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 955,426 |
| 2 | Current Expenses | 13000 | | 844,092 |
| 3 | Repairs and Alterations..... | 06400 | | 220,000 |
| 4 | Equipment..... | 07000 | | 198,000 |
| 5 | Buildings | 25800 | | 296,000 |
| 6 | Other Assets | 69000 | | 20,000 |
| 7 | Land | 73000 | | <u>10,000</u> |
| 8 | Total..... | | \$ | 2,543,518 |

BUREAU OF SENIOR SERVICES

364 - Bureau of Senior Services

(WV Code Chapter 29)

Fund 8724 FY 2020 Org 0508

| | | | | |
|---|--|-------|----|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 767,364 |
| 2 | Current Expenses | 13000 | | 13,811,853 |
| 3 | Repairs and Alterations..... | 06400 | | <u>3,000</u> |
| 4 | Total..... | | \$ | 14,582,217 |

MISCELLANEOUS BOARDS AND COMMISSIONS

365 - Public Service Commission –

Motor Carrier Division

(WV Code Chapter 24A)

Fund 8743 FY 2020 Org 0926

| | | | | |
|---|--|-------|----|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 1,352,576 |
| 2 | Current Expenses | 13000 | | 368,953 |
| 3 | Repairs and Alterations..... | 06400 | | 39,000 |
| 4 | Equipment..... | 07000 | | <u>1,000</u> |
| 5 | Total..... | | \$ | 1,761,529 |

366 - Public Service Commission –

Gas Pipeline Division

(WV Code Chapter 24B)

Fund 8744 FY 2020 Org 0926

| | | | | |
|---|--|-------|----|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 621,039 |
| 2 | Current Expenses | 13000 | | 124,628 |
| 3 | Equipment..... | 07000 | | 3,000 |
| 4 | Unclassified | 09900 | | <u>4,072</u> |
| 5 | Total..... | | \$ | 752,739 |

367 - National Coal Heritage Area Authority

(WV Code Chapter 29)

Fund 8869 FY 2020 Org 0941

| | | | | |
|---|--|-------|----|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 163,315 |
| 2 | Current Expenses | 13000 | | 633,597 |
| 3 | Repairs and Alterations..... | 06400 | | 5,000 |
| 4 | Equipment..... | 07000 | | 3,000 |
| 5 | Other Assets | 69000 | | <u>2,000</u> |

| | | | | |
|---|--|--|----|----------------------|
| 6 | Total | | \$ | <u>806,912</u> |
| 7 | Total TITLE II, Section 6 - Federal Funds..... | | \$ | <u>5,189,543,394</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 2020.

368 - West Virginia Development Office –

Community Development

Fund 8746 FY 2020 Org 0307

| | | | | |
|---|--|-------|----|--------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 10,658,978 |
| 2 | Unclassified | 09900 | | 2,375,000 |
| 3 | Current Expenses | 13000 | | <u>224,476,883</u> |
| 4 | Total | | \$ | 237,510,861 |

369 - Department of Commerce

West Virginia Development Office –

Office of Economic Opportunity –

Community Services

Fund 8902 FY 2020 Org 0307

| | | | | |
|---|--|-------|----|--------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 362,389 |
| 2 | Unclassified | 09900 | | 125,000 |
| 3 | Current Expenses | 13000 | | 12,002,111 |
| 4 | Repairs and Alterations..... | 06400 | | 1,500 |
| 5 | Equipment..... | 07000 | | <u>9,000</u> |
| 6 | Total | | \$ | 12,500,000 |

370 - WorkForce West Virginia –

Workforce Investment Act

Fund 8749 FY 2020 Org 0323

| | | | | |
|---|--|-------|----|-----------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 2,999,497 |
|---|--|-------|----|-----------|

Eng. CS for HB 2020

| | | | | |
|---|------------------------------|-------|----|--------------|
| 2 | Unclassified | 09900 | | 23,023 |
| 3 | Current Expenses | 13000 | | 39,263,511 |
| 4 | Repairs and Alterations..... | 06400 | | 1,600 |
| 5 | Equipment..... | 07000 | | 500 |
| 6 | Buildings | 25800 | | <u>1,100</u> |
| 7 | Total | | \$ | 42,289,231 |

371 - Division of Health –

Maternal and Child Health

Fund 8750 FY 2020 Org 0506

| | | | | |
|---|--|-------|----|------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 2,268,209 |
| 2 | Unclassified | 09900 | | 81,439 |
| 3 | Current Expenses | 13000 | | <u>5,794,267</u> |
| 4 | Total | | \$ | 8,143,915 |

372 - Division of Health –

Preventive Health

Fund 8753 FY 2020 Org 0506

| | | | | |
|---|--|-------|----|----------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 268,337 |
| 2 | Unclassified | 09900 | | 22,457 |
| 3 | Current Expenses | 13000 | | 1,895,366 |
| 4 | Equipment..... | 07000 | | <u>165,642</u> |
| 5 | Total | | \$ | 2,351,802 |

373 - Division of Health –

Substance Abuse Prevention and Treatment

Fund 8793 FY 2020 Org 0506

| | | | | |
|---|--|-------|----|---------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ | 657,325 |
| 2 | Unclassified | 09900 | | 115,924 |

Eng. CS for HB 2020

| | | | |
|---|------------------------|-------|-------------------|
| 3 | Current Expenses | 13000 | <u>10,853,740</u> |
| 4 | Total | | \$ 11,626,989 |

374 - Division of Health –

Community Mental Health Services

Fund 8794 FY 2020 Org 0506

| | | | |
|---|--|-------|------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 551,368 |
| 2 | Unclassified | 09900 | 33,533 |
| 3 | Current Expenses | 13000 | <u>4,883,307</u> |
| 4 | Total | | \$ 5,468,208 |

375 - Division of Human Services –

Energy Assistance

Fund 8755 FY 2020 Org 0511

| | | | |
|---|--|-------|-------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 1,856,844 |
| 2 | Unclassified | 09900 | 350,000 |
| 3 | Current Expenses | 13000 | <u>33,181,300</u> |
| 4 | Total | | \$ 35,388,144 |

376 - Division of Human Services –

Social Services

Fund 8757 FY 2020 Org 0511

| | | | |
|---|--|-------|------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 8,806,005 |
| 2 | Unclassified | 09900 | 171,982 |
| 3 | Current Expenses | 13000 | <u>8,870,508</u> |
| 4 | Total | | \$ 17,848,495 |

377 - Division of Human Services –

Temporary Assistance for Needy Families

Fund 8816 FY 2020 Org 0511

| | | | |
|---|--|-------|--------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 19,913,598 |
| 2 | Unclassified | 09900 | 1,250,000 |
| 3 | Current Expenses | 13000 | <u>105,847,136</u> |
| 4 | Total..... | | \$ 127,010,734 |

378 - Division of Human Services –

Child Care and Development

Fund 8817 FY 2020 Org 0511

| | | | |
|---|--|-------|----------------------|
| 1 | Personal Services and Employee Benefits..... | 00100 | \$ 2,793,496 |
| 2 | Unclassified | 09900 | 350,000 |
| 3 | Current Expenses | 13000 | <u>46,999,456</u> |
| 4 | Total..... | | <u>\$ 50,142,952</u> |

5 Total TITLE II, Section 7 – Federal Block Grants \$ 550,281,331

1 **Sec. 8. Awards for claims against the state.** — There are hereby appropriated for fiscal
 2 year 2020, from the fund as designated, in the amounts as specified, general revenue funds in
 3 the amount of \$535,947 special revenue funds in the amount of \$212,743 and state road funds
 4 in the amount of \$1,703,146 for payment of claims against the state.

1 **Sec. 9. Appropriations from general revenue fund surplus accrued.** — The following
 2 item is hereby appropriated from the state fund, general revenue, and is to be available for
 3 expenditure during the fiscal year 2020 out of surplus funds only, accrued from the fiscal year
 4 ending June 30, 2019, 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
 6 only from surplus as of July 31, 2019 from the fiscal year ending June 30, 2019, 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, 2019, are not sufficient to meet
 9 the appropriation made pursuant to this section, then the appropriation shall be made to the extent
 10 that surplus funds are available as of the date mandated to meet the appropriation in this section

11 and shall be allocated first to provide the necessary funds to meet the first appropriation of this
 12 section and each subsequent appropriation in the order listed in this section.

379 - Department of Agriculture

(WV Code Chapter 19)

Fund 0131 FY 2020 Org 1400

| | | | | |
|---|-------------------------------|-------|----|---------|
| 1 | WV Food Banks – Surplus | ##### | \$ | 300,000 |
|---|-------------------------------|-------|----|---------|

380 - Shepherd University

(WV Code Chapter 18B)

Fund 0366 FY 2020 Org 0486

| | | | | |
|---|------------------------------------|-------|----|---------|
| 1 | Shepherd University – Surplus..... | ##### | \$ | 500,000 |
|---|------------------------------------|-------|----|---------|

381 - Blue Ridge Community and Technical College

(WV Code Chapter 18B)

Fund 0601 FY 2020 Org 0477

| | | | | |
|---|---|-------|----|---------|
| 1 | Blue Ridge Community and Technical College – Surplus..... | ##### | \$ | 500,000 |
|---|---|-------|----|---------|

382 - Eastern West Virginia community and Technical College

(WV Code Chapter 18B)

Fund 0587 FY 2020 Org 0492

| | | | | |
|---|-------------------------------------|-------|----|---------|
| 1 | Eastern West Virginia Community and | | | |
| 2 | Technical College – Surplus | ##### | \$ | 500,000 |

383 - West Virginia university at Parkersburg

(WV Code Chapter 18B)

Fund 0131 FY 2020 Org 0464

| | | | | |
|---|---|-------|----|---------|
| 1 | West Virginia University at Parkersburg – Surplus | ##### | \$ | 500,000 |
|---|---|-------|----|---------|

384 - Glenville State College

(WV Code Chapter 18B)

Fund 0363 FY 2020 Org 0485

| | | | | |
|---|--|-------|----|------------|
| 1 | Glenville State College – Surplus..... 385 – Division of Health – Central Office (WV Code Chapter 16) Fund 0407 FY 2020 Org 0506 | ##### | \$ | 500,000 |
| 1 | New Born Screening testing – Surplus 386 – Division of Health – Central Office (WV Code Chapter 16) Fund 0407 FY 2020 Org 0506 | ##### | | 200,000.00 |
| 1 | Sexual Assault Intervention and Prevention – Surplus <i>387 - West Virginia Tourism Office</i> (WV Code Chapter 5B) Fund 0246 FY 2020 Org 0304) | ##### | | 125,000.00 |
| 1 | Tourism – Brand Promotion – Surplus <i>388 -State Board of Education</i> (WV Code Chapter 18 and 18A) Fund 0313 FY 2020 Org 0402) | ##### | \$ | 6,000,000 |
| 1 | Jim’s Dream – Childhood Drug Prevention Education – Surplus <i>389 - State Board of Education</i> Vocational Division (WV Code Chapter 18 and 18A) Fund 0390 FY 2020 Org 0402) | ##### | \$ | 5,000,000 |
| 1 | Jim’s Dream – Surplus..... <i>390- Consolidated Medical Service Fund</i> (WV Code Chapter 16) | ##### | \$ | 5,000,000 |

Fund 0525 FY 2020 Org 0506)

| | | | | |
|---|---|-------|----|-------------------|
| 1 | Jim's Dream – Surplus | ##### | \$ | 5,000,000 |
| 2 | Total TITLE II, Section 9 – Surplus Accrued | | \$ | <u>24,125,000</u> |

1 **Sec. 10. Appropriations from lottery net profits surplus accrued.** — The following
 2 item is hereby appropriated from the lottery net profits, and is to be available for expenditure
 3 during the fiscal year 2020 out of surplus funds only, as determined by the director of lottery,
 4 accrued from the fiscal year ending June 30, 2019, 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
 7 only from surplus accrued from the fiscal year ending June 30, 2019.

8 In the event that surplus revenues available from the fiscal year ending June 30, 2019,
 9 are not sufficient to meet the appropriation made pursuant to this section, then the appropriation
 10 shall be made to the extent that surplus funds are available.

391 - Bureau of Senior Services –

Lottery Senior Citizens Fund

(WV Code Chapter 29)

Fund 5405 FY 2020 Org 0508

| | | | | |
|---|--|-------|----|-------------------|
| 1 | Senior Nutrition Vehicle Replacement – Lottery Surplus | ##### | \$ | 1,000,000 |
| 2 | In-Home Services and Nutrition for | | | |
| 3 | Senior Citizens – Lottery Surplus | ##### | \$ | 750,000 |
| 4 | Senior Services Medicaid Transfer – Lottery Surplus | 68199 | \$ | <u>16,000,000</u> |
| 5 | Total | | \$ | 17,750,000 |
| 6 | Total TITLE II, Section 10 – Surplus Accrued | | \$ | <u>17,750,000</u> |

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
 3 available for expenditure during the fiscal year 2020 out of surplus funds only, as determined by

4 the director of lottery, accrued from the fiscal year ending June 30, 2019, subject to the terms and
5 conditions set forth in this section.

6 It is the intent and mandate of the Legislature that the following appropriation be payable
7 only from surplus accrued from the fiscal year ending June 30, 2019.

8 In the event that surplus revenues available from the fiscal year ending June 30, 2019,
9 are not sufficient to meet the appropriation made pursuant to this section, then the appropriation
10 shall be made to the extent that surplus funds are available.

392 - Division of Human Services

(WV Code Chapters 9, 48 and 49)

Fund 5365 FY 2020 Org 0511

| | | | | |
|---|--|-------|----|-------------------|
| 1 | Medical Services – Lottery Surplus | 68100 | \$ | 17,000,000 |
| 2 | Total TITLE II, Section 11 – Surplus Accrued | | \$ | <u>17,000,000</u> |

1 **Sec. 12. Special revenue appropriations.** — There are hereby appropriated for
2 expenditure during the fiscal year 2020 appropriations made by general law from special revenues
3 which are not paid into the state fund as general revenue under the provisions of W.Va. Code
4 §12-2-2: *Provided*, That none of the money so appropriated by this section shall be available for
5 expenditure except in compliance with the provisions of W.Va. Code §12-2 and 3, and W.Va.
6 Code §11B-2, unless the spending unit has filed with the director of the budget and the legislative
7 auditor prior to the beginning 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
- 10 expended.

11 During Fiscal Year 2020, the following funds are hereby available and are to be transferred
12 to the appropriate funds as specified from available balances per the following:

393 -Attorney General

Consumer Protection Recovery Fund

(WV Code Chapter 46A)

Fund 1509 FY 2020 Org 1500

1 Directed Transfer 70000 \$ 3,400,000

2 From the above appropriation for Directed Transfer (Fund 1509, appropriation 70000),
3 \$1,000,000 shall be transferred to the West Virginia State Police – Forensic Laboratory Fund
4 (Fund 6511) and \$2,400,000 shall be transferred to the Department of Health and Human
5 Resources, Division of Human Services – Medical Services Trust Fund (Fund 5185).

394- Department of Administration

Premium Tax Savings Fund

(WV Code Chapter 29)

Fund 2367 FY 2020 Org 0218

1 Directed Transfer 70000 \$ 6,149,802

2 The above appropriation for Directed Transfer (Fund 2367, appropriation 70000) shall be
3 transferred to the Department of Health and Human Resources, Division of Human Services –
4 Medical Services Trust Fund (Fund 5185).

5 Total TITLE II, Section 12 – Special Revenue \$ 9,549,802

1 **Sec. 13. State improvement fund appropriations.** — Bequests or donations of
2 nonpublic funds, received by the Governor on behalf of the state during the fiscal year 2020, for
3 the purpose of making studies and recommendations relative to improvements of the
4 administration and management of spending units in the executive branch of state government,
5 shall be deposited in the state treasury in a separate account therein designated state
6 improvement fund.

7 There are hereby appropriated all moneys so deposited during the fiscal year 2020 to be
8 expended as authorized by the Governor, for such studies and recommendations which may
9 encompass any problems of organization, procedures, systems, functions, powers or duties of a

10 state spending unit in the executive branch, or the betterment of the economic, social,
11 educational, health and general welfare of the state or its citizens.

1 **Sec. 14. Specific funds and collection accounts.** — A fund or collection account which
2 by 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
4 of 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
3 paid, 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
6 the proper amount. The Auditor shall issue his or her warrant to the Treasurer and the Treasurer
7 shall pay 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
3 fund of the West Virginia housing development fund which is under the supervision and control of
4 the municipal bond commission as provided by W.Va. Code §31-18-20b, or in the funds of the
5 municipal bond commission because of the failure of any state agency for either general obligation
6 or revenue bonds or any local taxing district for general obligation bonds to remit funds necessary
7 for the payment of interest and sinking fund requirements. The Governor is authorized to transfer
8 from time to time such amounts to the municipal bond commission as may be necessary for these
9 purposes.

10 The municipal bond commission shall reimburse the state of West Virginia through the
11 Governor from the first remittance collected from the West Virginia housing development fund or
12 from any state agency or local taxing district for which the Governor advanced funds, with interest
13 at the rate carried 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
3 pay taxes due counties, districts and municipal corporations and which have been paid into the
4 treasury:

- 5 (a) For redemption of lands;
- 6 (b) By public service corporations;
- 7 (c) For tax forfeitures.

1 **Sec. 18. Total appropriations.** — Where only a total sum is appropriated to a spending
2 unit, the total sum shall include personal services and employee benefits, annual increment,
3 current expenses, repairs and alterations, buildings, equipment, other assets, land, and capital
4 outlay, where not otherwise specifically provided and except as otherwise provided in TITLE I –
5 GENERAL 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
3 in accordance with W.Va. Code §18-9A-16.

TITLE III – ADMINISTRATION

1 **Sec. 1. Appropriations conditional.** — The expenditure of the appropriations made by
2 this act, except those appropriations made to the legislative and judicial branches of the state
3 government, are conditioned upon the compliance by the spending unit with the requirements of
4 Article 2, Chapter 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
7 the 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
2 of competent jurisdiction, its decision shall not affect any portion of this act which remains, but the

Enr. CS for HB 2018

- 3 remaining portion shall be in full force and effect as if the portion declared unconstitutional had
- 4 never been a part of the act.