

ENROLLED

COMMITTEE SUBSTITUTE

FOR

H. B. 2007

(By Mr. Speaker, Mr. Thompson, and Delegate Armstead)

[By Request of the Executive]

[Passed March 18, 2007; in effect from passage.]

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

Be it enacted by the Legislature of West Virginia:

TITLE I—GENERAL PROVISIONS.

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

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
4 hundred thirty-one, as amended.

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

8 The "fiscal year two thousand eight" shall mean the period from
9 the first day of July, two thousand seven, through the thirtieth day
10 of June, two thousand eight.

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

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

18 "From collections" shall mean that part of the total
19 appropriation which must be collected by the spending unit to be
20 available for expenditure. If the authorized amount of collections is
21 not collected, the total appropriation for the spending unit shall be
22 reduced automatically by the amount of the deficiency in the
23 collections. If the amount collected exceeds the amount designated
24 "from collections," the excess shall be set aside in a special surplus
25 fund and may be expended for the purpose of the spending unit as
26 provided by article two, chapter eleven-b of the code.

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

2 "Personal services" shall mean salaries, wages and other

3 compensation paid to full-time, part-time and temporary employees of
4 the spending unit but shall not include fees or contractual payments
5 paid to consultants or to independent contractors engaged by the
6 spending unit.

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

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

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

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

27 provisions of article two, chapter eleven-b of the code.

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

34 Should the appropriation for "BRIM Premiums" be insufficient to
35 cover such cost, the remainder of such costs shall be transferred by
36 each spending unit from its "personal services" line item, its
37 "employee benefit" line item, its "unclassified" line item or any
38 other appropriate line item to "BRIM Premiums" for payment to the
39 Board of Risk and Insurance Management. Each spending unit is hereby
40 authorized and required to make such payments.

41 Each spending unit shall be responsible for all contributions,
42 payments or other costs related to coverage and claims of its
43 employees for unemployment compensation. Such expenditures shall be
44 considered an employee benefit.

45 "Current expenses" shall mean operating costs other than personal
46 services and shall not include equipment, repairs and alterations,
47 buildings or lands.

48 Each spending unit shall be responsible for and charged monthly
49 for all postage meter service and shall reimburse the appropriate
50 revolving fund monthly for all such amounts. Such expenditures shall

51 be considered a current expense.

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

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

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

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

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

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

71 Appropriations classified in any of the above categories shall be
72 expended only for the purposes as defined above and only for the
73 spending units herein designated: *Provided*, That the secretary of
74 each department shall have the authority to transfer within the

75 department those general revenue funds appropriated to the various
76 agencies of the department: *Provided, however,* That no more than five
77 percent of the general revenue funds appropriated to any one agency or
78 board may be transferred to other agencies or boards within the
79 department: *Provided further,* That the secretary of each department
80 and the director, commissioner, executive secretary, superintendent,
81 chairman or any other agency head not governed by a departmental
82 secretary as established by chapter five-f of the code shall have the
83 authority to transfer funds appropriated to "personal services" and
84 "employee benefits" to other lines within the same account and no
85 funds from other lines shall be transferred to the "personal services"
86 line: *And provided further,* That the secretary of each department and
87 the director, commissioner, executive secretary, superintendent,
88 chairman or any other agency head not governed by a departmental
89 secretary as established by chapter five-f of the code shall have the
90 authority to transfer general revenue funds appropriated to "annual
91 increment" to other general revenue accounts within the same
92 department, bureau or commission for the purpose of providing an
93 annual increment in accordance with article five, chapter five of the
94 code: *And provided further,* That no authority exists hereunder to
95 transfer funds into line-items to which no funds are legislatively
96 appropriated: *And provided further,* That if the Legislature by
97 subsequent enactment consolidates agencies, boards or functions, the
98 secretary or other appropriate agency head may transfer the funds

99 formerly appropriated to such agency, board or function in order to
100 implement such consolidation. No funds may be transferred from a
101 special revenue account, dedicated account, capital expenditure
102 account or any other account or fund specifically exempted by the
103 Legislature from transfer, except that the use of the appropriations
104 from the state road fund for the office of the secretary of the
105 department of transportation is not a use other than the purpose for
106 which such funds were dedicated and is permitted.

107 Appropriations otherwise classified shall be expended only where
108 the distribution of expenditures for different purposes cannot well be
109 determined in advance or it is necessary or desirable to permit the
110 spending unit the freedom to spend an appropriation for more than one
111 of the above classifications.

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

1 **Sec. 5. Maximum expenditures.**—No authority or requirement of law
2 shall be interpreted as requiring or permitting an expenditure in
3 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 state excess lottery revenue fund
surplus accrued.
- SECTION 11. Special revenue appropriations.
- SECTION 12. State improvement fund appropriations.
- SECTION 13. Specific funds and collection accounts.
- SECTION 14. Appropriations for refunding erroneous payment.
- SECTION 15. Sinking fund deficiencies.
- SECTION 16. Appropriations for local governments.
- SECTION 17. Total appropriations.
- SECTION 18. General school fund.

1 **Section 1. Appropriations from general revenue.**—From the state
2 fund, general revenue, there are hereby appropriated conditionally
3 upon the fulfillment of the provisions set forth in article two,
4 chapter eleven-b of the code the following amounts, as itemized, for
5 expenditure during the fiscal year two thousand eight.

LEGISLATIVE

1—Senate

Fund 0165 FY 2008 Org 2100

	Activity		General Revenue Fund
1 Compensation of Members (R)	003	\$	1,010,000
2 Compensation and Per Diem of Officers			
3 and Employees (R)	005		3,003,210
4 Employee Benefits (R)	010		597,712
5 Current Expenses and			
6 Contingent Fund (R)	021		700,000
7 Repairs and Alterations (R)	064		450,000
8 Computer Supplies (R)	101		40,000
9 Computer Systems (R)	102		250,000
10 Printing Blue Book (R)	103		150,000
11 Expenses of Members (R)	399		700,000
12 BRIM Premium (R)	913		<u>29,482</u>
13 Total		\$	6,930,404

14 The appropriations for the senate for the fiscal year 2007 are to

15 remain in full force and effect and are hereby reappropriated to June
16 30, 2008. Any balances so reappropriated may be transferred and
17 credited to the fiscal year 2008 accounts.

18 Upon the written request of the clerk of the senate, the auditor
19 shall transfer amounts between items of the total appropriation in
20 order to protect or increase the efficiency of the service.

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

31 The clerk of the senate, with the written approval of the
32 president, or the president of the senate shall have authority to
33 employ such staff personnel during any session of the Legislature as
34 shall be needed in addition to staff personnel authorized by the
35 senate resolution adopted during any such session. The clerk of the
36 senate, with the written approval of the president, or the president
37 of the senate shall have authority to employ such staff personnel
38 between sessions of the Legislature as shall be needed, the

39 compensation of all staff personnel during and between sessions of the
40 Legislature, notwithstanding any such senate resolution, to be fixed
41 by the president of the senate. The clerk is hereby authorized to
42 draw his or her requisitions upon the auditor for the payment of all
43 such staff personnel for such services, payable out of the
44 appropriation for Compensation and Per Diem of Officers and Employees
45 or Current Expenses and Contingent Fund of the senate.

46 For duties imposed by law and by the senate, the clerk of the
47 senate shall be paid a monthly salary as provided by the senate
48 resolution, unless increased between sessions under the authority of
49 the president, payable out of the appropriation for Compensation and
50 Per Diem of Officers and Employees or Current Expenses and Contingent
51 Fund of the senate.

52 The distribution of the blue book shall be by the office of the
53 clerk of the senate and shall include seventy-five copies for each
54 member of the Legislature and two copies for each classified and
55 approved high school and junior high or middle school and one copy for
56 each elementary school within the state.

2-House of Delegates

Fund 0170 FY 2008 Org 2200

1	Compensation of Members (R)	003	\$	2,270,000
2	Compensation and Per Diem of Officers			
3	and Employees (R)	005		700,000
4	Current Expenses and Contingent Fund (R) .	021		4,221,162

5 Expenses of Members (R)	399	1,190,000
6 BRIM Premium (R)	913	<u>28,120</u>
7 Total		\$ 8,409,282

8 The appropriations for the house of delegates for the fiscal year
9 2007 are to remain in full force and effect and are hereby
10 reappropriated to June 30, 2008. Any balances so reappropriated may
11 be transferred and credited to the fiscal year 2008 accounts.

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

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

26 The speaker of the house of delegates, upon approval of the house
27 committee on rules, shall have authority to employ such staff
28 personnel during and between sessions of the Legislature as shall be

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

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

3-Joint Expenses

(WV Code Chapter 4)

Fund 0175 FY 2008 Org 2300

1 Joint Committee on

2 Government and Finance (R) 104 \$ 6,971,393

3 Legislative Printing (R) 105 800,000

4 Legislative Rule-Making

5	Review Committee (R)	106	155,000
6	Legislative Computer System (R).. . . .	107	950,000
7	Joint Standing Committee		
8	on Education (R)..	108	88,000
9	Tax Reduction and Federal Funding		
10	Increased Compliance (TRAFFIC) (R)..	642	15,000,000
11	BRIM Premium (R).	913	<u>22,000</u>
12	Total.		\$ 23,986,393

13 The appropriations for the joint expenses for the fiscal year
14 2007 are to remain in full force and effect and are hereby
15 reappropriated to June 30, 2008. Any balances so reappropriated may
16 be transferred and credited to the fiscal year 2008 accounts.

17 Upon the written request of the clerk of the senate, with the
18 approval of the president of the senate, and the clerk of the house of
19 delegates, with the approval of the speaker of the house of delegates,
20 and a copy to the legislative auditor, the auditor shall transfer
21 amounts between items of the total appropriation in order to protect
22 or increase the efficiency of the service.

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

JUDICIAL

4-Supreme Court-

General Judicial

Fund 0180 FY 2008 Org 2400

1	Personal Services (R)	001	\$ 61,193,356
2	Annual Increment (R)	004	700,000
3	Employee Benefits (R)	010	19,415,706
4	Unclassified (R)	099	17,976,405
5	Judges' Retirement System (R)	110	2,533,000
6	Retirement Systems-Unfunded Liability..	775	3,501,000
7	BRIM Premium (R)	913	<u>374,015</u>
8	Total.		\$105,693,482

9 The appropriations to the supreme court of appeals for the fiscal
10 years 2006 and 2007 are to remain in full force and effect and are
11 hereby reappropriated to June 30, 2008. Any balances so
12 reappropriated may be transferred and credited to the fiscal year 2008
13 accounts.

14 This appropriation shall be administered by the administrative
15 director of the supreme court of appeals, who shall draw requisitions
16 for warrants in payment in the form of payrolls, making deductions
17 therefrom as required by law for taxes and other items.

18 The appropriations for the Judges' Retirement System (activity
19 110) and Retirement Systems-Unfunded Liability (activity 775) are to
20 be transferred to the consolidated public retirement board, in
21 accordance with the law relating thereto, upon requisition of the
22 administrative director of the supreme court of appeals.

EXECUTIVE

5-Governor's Office

(WV Code Chapter 5)

	Fund <u>0101</u>	FY <u>2008</u>	Org <u>0100</u>	
1 Personal Services..	001	\$	2,473,586	
2 Salary of Governor.	002		95,000	
3 Annual Increment.	004		22,350	
4 Employee Benefits..	010		736,016	
5 Unclassified (R).	099		1,446,075	
6 National Governors' Association.. . . .	123		70,200	
7 Southern States Energy Board.	124		28,732	
8 Southern Governors' Association.. . . .	314		25,000	
9 Marlinton Flood Wall..	757		0	
10 Pharmaceutical Cost				
11 Management Council (R)..	796		503,138	
12 BRIM Premium.	913		266,262	
13 P20 Jobs Cabinet.	954		<u>30,000</u>	
14 Total.		\$	5,696,359	

15 Any unexpended balances remaining in the appropriations for
16 Unclassified (fund 0101, activity 099), Publication of Papers and
17 Transition Expenses-Surplus (fund 0101, activity 359), Capital Outlay,
18 Repairs and Equipment (fund 0101, activity 589), JOBS Fund (fund 0101,
19 activity 665), and Pharmaceutical Cost Management Council (fund 0101,
20 activity 796) at the close of the fiscal year 2007 are hereby

21 reappropriated for expenditure during the fiscal year 2008.

6-Governor's Office-

Custodial Fund

(WV Code Chapter 5)

Fund 0102 FY 2008 Org 0100

1 Unclassified—Total (R) 096 \$ 588,733

2 Any unexpended balance remaining in the appropriation for

3 Unclassified—Total (fund 0102, activity 096) at the close of the

4 fiscal year 2007 is hereby reappropriated for expenditure during the

5 fiscal year 2008.

6 Funds are to be used for current general expenses, including

7 compensation of employees, household maintenance, cost of official

8 functions and additional household expenses occasioned by such

9 official functions.

7-Governor's Office-

Civil Contingent Fund

(WV Code Chapter 5)

Fund 0105 FY 2008 Org 0100

1 Civil Contingent Fund—Total (R) 114 \$ 4,000,000

2 Any unexpended balances remaining in the appropriation for Stream

3 Restoration—Surplus (fund 0105, activity 078), Business and Economic

4 Development Stimulus—Surplus (fund 0105, activity 084), Civil

5 Contingent Fund—Total (fund 0105, activity 114), Civil Contingent

6 Fund—Total—Surplus (fund 0105, activity 238), Civil Contingent Fund—

Fund 0126 FY 2008 Org 1300

1	Personal Services..	001	\$	1,933,992
2	Salary of Treasurer..	002		75,000
3	Annual Increment.	004		25,000
4	Employee Benefits..	010		629,979
5	Unclassified (R).	099		849,757
6	Abandoned Property Program.	118		296,304
7	Tuition Trust Fund (R).	692		153,039
8	BRIM Premium.	913		<u>33,419</u>
9	Total.		\$	3,996,490

10 Any unexpended balances remaining in the appropriations for
 11 Unclassified (fund 0126, activity 099) and Tuition Trust Fund (fund
 12 0126, activity 692) at the close of the fiscal year 2007 are hereby
 13 reappropriated for expenditure during the fiscal year 2008.

10-Department of Agriculture

(WV Code Chapter 19)

Fund 0131 FY 2008 Org 1400

1	Personal Services..	001	\$	3,903,100
2	Salary of Commissioner.	002		75,000
3	Annual Increment.	004		88,130
4	Employee Benefits..	010		1,551,706
5	Animal Identification Program.. . . .	039		
6	203,549			
7	State Farm Museum..	055		110,000

8	Unclassified (R)	099	1,532,709
9	Gypsy Moth Program (R)	119	1,192,018
10	Huntington Farmers Market.. . . .	128	50,000
11	Black Fly Control (R).. . . .	137	804,882
12	Donated Foods Program.. . . .	363	50,000
13	Predator Control.	470	260,000
14	Logan Farmers Market.	501	42,000
15	Bee Research.	691	73,421
16	Microbiology Program (R)	785	158,463
17	Moorefield Agriculture Center (R).. . .	786	1,136,161
18	BRIM Premium.	913	145,962
19	WV Food Banks.. . . .	969	100,000
20	Seniors's Farmers' Market Nutrition		
21	Coupon Program.	970	65,000
22	Threat Preparedness.. . . .	942	75,000
23	4-H Camp Improvements.. . . .	941	<u>650,000</u>
24	Total.		\$ 12,267,101

25 Any unexpended balances remaining in the appropriations for

26 Unclassified-Surplus (fund 0131, activity 097), Unclassified (fund

27 0131, activity 099), Gypsy Moth Program (fund 0131, activity 119),

28 Black Fly Control (fund 0131, activity 137), Microbiology Program

29 (fund 0131, activity 785), and Moorefield Agriculture Center (fund

30 0131, activity 786) at the close of the fiscal year 2007 are hereby

31 reappropriated for expenditure during the fiscal year 2008.

Meat Inspection

(WV Code Chapter 19)

Fund 0135 FY 2008 Org 1400

1 Unclassified-Total. 096 \$ 659,917

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

13-Department of Agriculture-

Agricultural Awards

(WV Code Chapter 19)

Fund 0136 FY 2008 Org 1400

1 Programs & Awards for 4-H Clubs and FFA/FHA 577 \$ 15,000

2 Commissioner's Awards and Programs. . . 737 43,650

3 Total. \$ 58,650

14-Department of Agriculture-

West Virginia Agricultural Land Protection Authority

(WV Code Chapter 8A)

Fund 0607 FY 2008 Org 1400

1 Unclassified-Total. 096 \$ 110,000

15-Attorney General

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

Fund 0150 FY 2008 Org 1500

1 Personal Services (R) 001 \$ 2,357,915

2 Salary of Attorney General. 002 80,000

3	Annual Increment.	004	46,284
4	Employee Benefits (R)	010	851,032
5	Unclassified (R)	099	791,716
6	Better Government Bureau	740	305,470
7	BRIM Premium	913	<u>118,590</u>
8	Total.		\$ 4,551,007

9 Any unexpended balances remaining in the above appropriations
10 for Personal Services (fund 0150, activity 001), Employee Benefits
11 (fund 0150, activity 010), and Unclassified (fund 0150, activity
12 099) at the close of the fiscal year 2007 are hereby reappropriated
13 for expenditure during the fiscal year 2008.

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

16-Secretary of State

(WV Code Chapters 3, 5 and 59)

Fund 0155 FY 2008 Org 1600

1	Personal Services..	001	\$ 665,357
2	Salary of Secretary of State.	002	70,000
3	Annual Increment.	004	11,950
4	Employee Benefits..	010	
5	258,408		
6	Unclassified (R).	099	87,325
7	BRIM Premium.	913	<u>41,356</u>
8	Total.		\$ 1,134,396
9	Any unexpended balance remaining in the appropriation for		
10	Unclassified (fund 0155, activity 099) at the close of the fiscal		
11	year 2007 is hereby reappropriated for expenditure during the		
12	fiscal year 2008.		

17-State Election Commission

(WV Code Chapter 3)

Fund 0160 FY 2008 Org 1601

1	Unclassified—Total.	096	\$ 10,275
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DEPARTMENT OF ADMINISTRATION

18—Department of Administration—

Office of the Secretary

(WV Code Chapter 5F)

Fund 0186 FY 2008 Org 0201

1	Personal Services..	001	491,442
2	Annual Increment.	004	2,000

3	Employee Benefits..	010	131,451
4	Unclassified.	099	\$ 117,660
5	Lease Rental Payments..	516	16,000,000
6	Design-Build Board.	540	19,068
7	Efficiency Savings.	799	0
8	BRIM Premium.	913	<u>13,171</u>
9	Total.		\$ 16,774,792

10 Any unexpended balance remaining in the appropriation for
 11 Financial Advisor (fund 0186, activity 304) at the close of the
 12 fiscal year 2007 is hereby reappropriated for expenditure during
 13 the fiscal year 2008.

14 The appropriation for Lease Rental Payments shall be disbursed
 15 as provided by chapter thirty-one, article fifteen, section six-b
 16 of the code.

19-Consolidated Public Retirement Board

(WV Code Chapter 5)

Fund 0195 FY 2008 Org 0205

1 Any unexpended balances remaining in the appropriations for
 2 Unclassified-Total-Transfer (fund 0195, activity 402) and Pension
 3 Merger Administrative Costs (fund 0195, activity 429) at the close
 4 of the fiscal year 2007 are hereby reappropriated for expenditure
 5 during the fiscal year 2008.

6 The above reappropriation for Unclassified-Total-Transfer (fund
 7 0195, fiscal year 2007, activity 402) shall be transferred to the

8 Consolidated Public Retirement Board-West Virginia Teachers'
9 Retirement System Employers Accumulation Fund (fund 2601).

10 The division of highways, division of motor vehicles, bureau of
11 employment programs, public service commission and other
12 departments, bureaus, divisions, or commissions operating from
13 special revenue funds and/or federal funds shall pay their
14 proportionate share of the retirement costs for their respective
15 divisions. When specific appropriations are not made, such
16 payments may be made from the balances in the various special
17 revenue funds in excess of specific appropriations.

20-Division of Finance

(WV Code Chapter 5A)

Fund 0203 FY 2008 Org 0209

1	Personal Services.. . . .	001	\$ 81,199
2	Annual Increment.	004	838
3	Employee Benefits.. . . .	010	29,189
4	Unclassified.	099	140,713
5	GAAP Project (R).	125	903,030
6	BRIM Premium.	913	<u>20,696</u>
7	Total.		\$ 1,175,665

8 Any unexpended balance remaining in the appropriation for GAAP
9 Project (fund 0203, activity 125) at the close of the fiscal year
10 2007 is hereby reappropriated for expenditure during the fiscal
11 year 2008.

21-Division of General Services

(WV Code Chapter 5A)

Fund 0230 FY 2008 Org 0211

1	Personal Services..	001	\$ 1,459,544
2	Annual Increment.	004	22,334
3	Employee Benefits..	010	590,531
4	Unclassified.	099	736,079
5	Fire Service Fee.	126	14,000
6	Veterans Memorial Fund.	690	0
7	BRIM Premium.	913	<u>112,481</u>
8	Total.		\$ 2,934,969

22-Division of Purchasing

(WV Code Chapter 5A)

Fund 0210 FY 2008 Org 0213

1	Personal Services..	001	\$ 921,297
2	Annual Increment.	004	12,228
3	Employee Benefits..	010	296,940
4	Unclassified.	099	279,712
5	BRIM Premium.	913	<u>6,167</u>
6	Total.		\$ 1,516,344

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

11 the code.

23-Commission on Uniform State Laws

(WV Code Chapter 29)

Fund 0214 FY 2008 Org 0217

1 Unclassified-Total. 096 \$ 40,000

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

-Education and State Employees Grievance Board

(WV Code Chapter 18)

Fund 0220 FY 2008 Org 0219

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

2 Annual Increment. 004 0

3 Employee Benefits.. . . . 010 0

4 Unclassified. 099 0

5 BRIM Premium. 913 0

6 Total. \$ 0

24-West Virginia Public Employees Grievance Board

(WV Code Chapter 6C)

Fund FY 2008 Org 0219

1 Personal Services.. . . . 001 \$ 633,131

2 Annual Increment. 004 8,100

3 Employee Benefits.. . . . 010 175,230

4 Unclassified. 099 154,567

5 BRIM Premium. 913 4,133

6 Total. \$ 975,161

25-Ethics Commission

(WV Code Chapter 6B)

Fund 0223 FY 2008 Org 0220

1 Unclassified. 099 \$ 702,098

2 BRIM Premium. 913 3,404

3 Total. \$ 705,502

26-Public Defender Services

(WV Code Chapter 29)

Fund 0226 FY 2008 Org 0221

1 Personal Services.. . . . 001 \$ 549,462

2 Annual Increment. 004 6,850

3 Employee Benefits.. . . . 010 191,333

4 Unclassified 099 308,712

5 Appointed Counsel Fees and

6 Public Defender Corporations. . . . 127 30,513,353

7 BRIM Premium. 913 23,262

8 Total. \$ 31,592,972

9 Any unexpended balances remaining in the above appropriations
10 for Public Defender Corporations (fund 0226, fiscal year 2007,
11 activity 352), Appointed Counsel-Public Defender Conflicts (fund
12 0226, activity 568), and Appointed Counsel Fees (fund 0226, fiscal
13 year 2007, activity 788) at the close of the fiscal year 2007 are
14 hereby reappropriated for expenditure during the fiscal year 2008.

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

(WV Code Chapter 5A)

Fund 0233 FY 2008 Org 0224

1	Unclassified-Total.	096	\$ 5,046
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28-Public Employees Insurance Agency

(WV Code Chapter 5)

Fund 0200 FY 2008 Org 0225

1 Any unexpended balance remaining in the above appropriation for
2 Employees Subsidy (fund 0200, activity 922) at the close of the
3 fiscal year 2007 is hereby reappropriated for expenditure during
4 the fiscal year 2008.

5 The division of highways, division of motor vehicles, bureau of
6 employment programs, public service commission and other
7 departments, bureaus, divisions, or commissions operating from
8 special revenue funds and/or federal funds shall pay their
9 proportionate share of the public employees health insurance cost
10 for their respective divisions.

29-West Virginia Prosecuting Attorneys Institute

(WV Code Chapter 7)

Fund 0557 FY 2008 Org 0228

1	Forensic Medical Examinations (R)	683	\$ 143,027
2	Federal Funds/Grant Match (R)	749	<u>83,665</u>
3	Total.		\$

4 226,692

5 Any unexpended balances remaining in the appropriations for
6 Forensic Medical Examinations (fund 0557, activity 683) and Federal
7 Funds/Grant Match (fund 0557, activity 749) at the close of the
8 fiscal year 2007 are hereby reappropriated for expenditure during
9 the fiscal year 2008.

30-Children's Health Insurance Agency

(WV Code Chapter 5)

Fund 0588 FY 2008 Org 0230

1 Unclassified-Total. 096 \$ 10,968,995

31-West Virginia Retiree Health Benefit Trust Fund

(WV Code Chapter 5)

Fund 0611 FY 2008 Org 0232

1 Unclassified-Total-Transfer.. . . . 402 \$ 39,674,000

2 The above appropriation for Unclassified-Total-Transfer (fund
3 0611, activity 402) shall be transferred to the OPEB Benefit
4 Contribution Accumulation Fund (fund 2541, org 0232).

32-Real Estate Division

(WV Code Chapter 5A)

Fund 0610 FY 2008 Org 0233

1 Unclassified-Total. 096 \$ 400,000

DEPARTMENT OF COMMERCE

33-Division of Tourism

(WV Code Chapter 5B)

Fund 0246 FY 2008 Org 0304

1 Hatfield McCoy Recreational Trail-Total. 937 \$ 500,000

2 Any unexpended balances remaining in the appropriations for
3 Tourism Special Projects-Surplus (fund 0246, activity 293) and
4 Tourism-Special Projects (fund 0246, activity 859) at the close of
5 the fiscal year 2007 are hereby reappropriated for expenditure
6 during the fiscal year 2008.

7 From the above appropriation in Fund 0246, \$50,000 is to be used
8 for the relocation of the Hatfield McCoy Recreational Trail access.

34-Division of Forestry

(WV Code Chapter 19)

Fund 0250 FY 2008 Org 0305

1	Personal Services..	001	\$
2	2,734,265		
3	Annual Increment.	004	
4	94,250		
5	Employee Benefits..	010	
6	1,232,144		
7	Unclassified.	099	366,528
8	BRIM Premium.	913	<u>155,511</u>
9	Total.		\$ 4,582,698

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

35-Geological and Economic Survey

(WV Code Chapter 29)

Fund 0253 FY 2008 Org 0306

1	Personal Services..	001	\$
2	1,285,279		
3	Annual Increment.	004	
4	33,122		
5	Employee Benefits..	010	
6	447,898		
7	Unclassified.	099	
8	203,313		
9	Mineral Mapping System (R).	207	
10	1,582,300		
11	Geoscience Education Program.	541	25,000
12	BRIM Premium.	913	<u>33,752</u>
13	Total.		\$ 3,610,664

14 Any unexpended balance remaining in the appropriation for
15 Mineral Mapping System (fund 0253, activity 207) at the close of
16 the fiscal year 2007 is hereby reappropriated for expenditure
17 during the fiscal year 2008.

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

36-West Virginia Development Office

(WV Code Chapter 5B)

	Fund <u>0256</u>	FY <u>2008</u>	Org <u>0307</u>	
1	Personal Services..		001	\$
2	4,049,616			
3	Annual Increment.		004	
4	67,718			
5	Employee Benefits..		010	
6	1,207,840			
7	ARC-WV Home of Your Own Alliance. . . .		048	40,000
8	Southern WV Career Center..		071	191,750
9	Unclassified.		099	
10	1,576,681			
11	Partnership Grants (R).		131	1,950,000
12	National Youth Science Camp..		132	200,000
13	Local Economic Development			
14	Partnerships (R).		133	1,870,000
15	ARC Assessment.		136	167,308
16	Institute for Software Research.. . . .		217	0
17	Mid-Atlantic Aerospace Complex (R). . .		231	176,783
18	Guaranteed Work Force Grant (R).. . . .		242	2,247,000
19	Mingo County Surface Mine Project.. . .		296	125,000
20	Robert C. Byrd Institute for Advanced/			
21	Flexible Manufacturing-Technology			
22	Outreach and Programs for			
23	Environmental and Advanced Technologies		367	519,800

24	Advantage Valley.	389	74,300
25	Chemical Alliance Zone.	390	38,300
26	WV High Tech Consortium.. . . .	391	235,783
27	Charleston Farmers Market.. . . .	476	100,000
28	Industrial Park Assistance (R).	480	650,000
29	International Offices (R).. . . .	593	
30	690,644		
31	Small Business Development.	703	423,187
32	WV Manufacturing Extension Partnership.	731	144,000
33	Polymer Alliance.	754	115,000
34	Regional Councils.. . . .	784	440,000
35	Mainstreet Program.	794	200,000
36	National Institute of Chemical Studies.	805	70,500
37	Local Economic Development		
38	Assistance (R).	819	6,600,000
39	I-79 Development Council.	824	50,000
40	BRIM Premium.	913	26,096
41	Hardwood Alliance Zone.	992	<u>42,600</u>
42	Total.		\$ 24,289,906
43	Any unexpended balances remaining in the appropriations for		
44	Tourism—Unclassified—Surplus (fund 0256, activity 075), Partnership		
45	Grants (fund 0256, activity 131), Local Economic Development		
46	Partnerships (fund 0256, activity 133), Mid-Atlantic Aerospace		
47	Complex (fund 0256, activity 231), Guaranteed Work Force Grant		
48	(fund 0256, activity 242), Local Economic Development		

49 Assistance—Surplus (fund 0256, activity 266), Small Business
50 Financial Assistance (fund 0256, activity 360), Industrial Park
51 Assistance (fund 0256, activity 480), Leverage Technology and Small
52 Business Development Program (fund 0256, activity 525),
53 International Offices (fund 0256, activity 593), Local Economic
54 Development Assistance (fund 0256, activity 819), and Economic
55 Development Assistance (fund 0256, activity 900) at the close of
56 the fiscal year 2007 are hereby reappropriated for expenditure
57 during the fiscal year 2008.

58 The above appropriation to Local Economic Development
59 Partnerships (activity 133) shall be used by the West Virginia
60 development office for the award of funding assistance to county
61 and regional economic development corporations or authorities
62 participating in the certified development community program
63 developed under the provisions of section fourteen, article two,
64 chapter five-b of the code. The West Virginia development office
65 shall award the funding assistance through a matching grant
66 program, based upon a formula whereby funding assistance may not
67 exceed thirty-four thousand dollars per county served by an
68 economic development corporation or authority.

37-Division of Labor

(WV Code Chapters 21 and 47)

Fund 0260 FY 2008 Org 0308

1	Personal Services.. . . .	001	\$
2	1,793,454		

3	Annual Increment.	004	
4	28,971		
5	Employee Benefits.. . . .	010	
6	819,524		
7	Unclassified.	099	653,145
8	BRIM Premium.	913	<u>47,521</u>
9	Total.		\$
10	3,342,615		

38-Division of Natural Resources

(WV Code Chapter 20)

Fund 0265 FY 2008 Org 0310

1	Personal Services.. . . .	001	\$
2	7,769,327		
3	Annual Increment.	004	
4	229,840		
5	Employee Benefits.. . . .	010	
6	3,343,547		
7	Gypsy Moth Suppression Program -		
8	Wildlife Management Areas.	014	
9	42,997		
10	Unclassified.	099	
11	9,173		
12	Litter Control Conservation Officers. .	564	157,051
13	Upper Mud River Flood Control.. . . .	654	
14	181,892		

15	Law Enforcement..	806	953,315
16	BRIM Premium.	913	<u>308,815</u>
17	Total.		\$ 12,995,957

18 Any unexpended balance remaining in the above appropriation for
 19 Fish Hatchery Improvements (fund 0265, activity 825) at the close
 20 of the fiscal year 2007 is hereby reappropriated for expenditure
 21 during the fiscal year 2008.

22 Any revenue derived from mineral extraction at any state park
 23 shall be deposited in a special revenue account of the division of
 24 natural resources, first for bond debt payment purposes and with
 25 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 2008 Org 0314

1	Personal Services..	001	\$
2	5,740,650		
3	Annual Increment.	004	
4	67,450		
5	Employee Benefits..	010	
6	2,140,882		
7	Unclassified (R).	099	
8	2,193,837		
9	WV Diesel Equipment Commission.	712	38,034
10	BRIM Premium.	913	<u>76,848</u>
11	Total.		\$

12 10,257,701

13 Any unexpended balance remaining in the above appropriation for
14 Unclassified (fund 0277, fiscal year 2006, activity 099) at the end
15 of the fiscal year 2007 is hereby reappropriated for expenditure
16 during the fiscal year 2008.

17 The appropriation above for Unclassified (fund 0277, fiscal year
18 2006, activity 099) shall be used in developing, procuring and/or
19 deploying, technologies to assist in locating and communicating
20 with trapped miners, supporting life, transporting rescue personnel
21 and rescued individuals through underground mines and otherwise
22 assist with mine rescue operations.

40-Board of Coal Mine Health and Safety

(WV Code Chapter 22)

Fund 0280 FY 2008 Org 0319

1	Personal Services..	001	\$
2	118,479		
3	Annual Increment.	004	
4	800		
5	Employee Benefits..	010	
6	32,160		
7	Unclassified.	099	<u>27,217</u>
8	Total.		\$
9	178,656		

41-Coal Mine Safety and Technical Review Committee

(WV Code Chapter 22)

Fund 0285 FY 2008 Org 0320

1	Unclassified.	099	\$ 63,352
2	Coal Forum.	664	<u>25,000</u>
3	Total.		\$ 88,352

42-Department of Commerce-

Office of the Secretary

(WV Code Chapter 19)

Fund 0606 FY 2008 Org 0327

1	Unclassified.	099	\$ 409,680
2	Unclassified-Transfer.. . . .	482	250,000
3	Efficiency Savings.	799	<u>0</u>
4	Total.		\$ 659,680

5 The above appropriation for Unclassified-Transfer (activity 482)
 6 shall be transferred to the fund for marketing and communications
 7 within the department of commerce.

43-Division of Energy

(WV Code Chapter 5H)

Fund FY 2008 Org 0320

1	Unclassified-Total.	096	\$ 306,000
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DEPARTMENT OF EDUCATION

44-State Department of Education-

School Lunch Program

(WV Code Chapters 18 and 18A)

Fund 0303 FY 2008 Org 0402

1	Personal Services..	001	\$ 234,514
2	Annual Increment.	004	3,825
3	Employee Benefits..	010	86,225
4	Unclassified.	099	<u>2,082,473</u>
5	Total.		\$ 2,407,037

45-State FFA-FHA Camp and Conference Center

(WV Code Chapters 18 and 18A)

Fund 0306 FY 2008 Org 0402

1	Personal Services..	001	\$ 604,914
2	Annual Increment.	004	
3	15,818		
4	Employee Benefits..	010	
5	250,729		
6	Unclassified.	099	142,825
7	BRIM Premium.	913	<u>38,987</u>
8	Total.		\$
9	1,053,273		

46-State Department of Education

(WV Code Chapters 18 and 18A)

Fund 0313 FY 2008 Org 0402

1	Personal Services..	001	\$ 3,353,574
2	Annual Increment.	004	35,826
3	Employee Benefits..	010	1,068,624
4	Unclassified (R).	099	3,400,000
5	34/1000 Waiver.	139	400,000

6	Increased Enrollment.	140	10,700,000
7	Safe Schools.	143	2,000,000
8	Teacher Mentor (R).	158	600,000
9	National Teacher Certification (R). . .	161	1,000,000
10	Allowance for County Transfers.	264	480,337
11	Technology Repair and Modernization.. .	298	1,000,000
12	HVAC Technicians.	355	477,481
13	Early Retirement Notification Incentive.	366	300,000
14	Teacher Reimbursement.. . . .	573	300,000
15	Hospitality Training.	600	415,101
16	Low Student Enrollment Allowance. . . .	615	1,000,000
17	HI-Y Youth in Government.	616	100,000
18	Foreign Student Education (R).. . . .	636	87,348
19	State Teacher of the Year.. . . .	640	41,359
20	Principals Mentorship.. . . .	649	80,000
21	Pilot Program of Structured in-school		
22	Alternatives.	826	100,000
23	21 st Century Learners (R).	886	3,120,081
24	BRIM Premium.	913	372,457
25	High Acuity Health Care Needs Program..	920	1,000,000
26	School Nurse Funding.	921	1,500,000
27	21 st Century Assessment and Professional		
28	Development.	931	\$ 4,500,000
29	Regional Education Service Agencies.. .	972	4,200,000

30	Sparse Population Allocation.	973	525,000
31	School Access Safety.	978	10,000,000
32	Educational Program Allowance.. . . .	996	250,000
33	WV Commission on Holocaust Education. .	935	15,000
34	Allowance for Extraordinary		
35	Sustained Growth.	943	<u>771,626</u>
36	Total.		\$ 53,193,814

37 The above appropriation includes the state board of education
38 and their executive office.

39 Any unexpended balances remaining in the appropriations for
40 Collaborative Resource Allocation (fund 0313, activity 041),
41 Educational Achievement Incentive (fund 0313, activity 042),
42 Unclassified (fund 0313, activity 099), Teacher Mentor (fund 0313,
43 activity 158), National Teacher Certification (fund 0313, activity
44 161), Foreign Student Education (fund 0313, activity 636), 21st
45 Century Learners (fund 0313, activity 886), and Educational
46 Enhancements-Surplus (fund 0313, activity 927) at the close of the
47 fiscal year 2007 are hereby reappropriated for expenditure during
48 the fiscal year 2008.

49 From the above appropriation for Sparse Population Allocation
50 (activity 973), funding shall be provided in the same manner as in
51 Fiscal Year 2006. It shall be available to those counties whose
52 population falls at or below 2.5 students per square mile and which
53 have more than 650 square miles for transportation purposes.

54 From the above appropriation for Educational Program Allowance

55 (activity 996), \$100,000 shall be expended for Webster County Board
56 of Education for Hacker Valley and \$150,000 for the Randolph County
57 Board of Education for Pickens School.

58 From the above appropriation for Low Student Enrollment
59 Allowance (activity 615), funds shall be allocated to county boards
60 of education in accordance with the provisions of §18-9A-22 of the
61 Code of West Virginia.

62 The above appropriation for Hospitality Training (activity 600),
63 shall be allocated only to entities that have a plan approved for
64 funding by the Department of Education, at the funding level
65 determined by the State Superintendent of Schools. Plans shall be
66 submitted to the State Superintendent of Schools to be considered
67 for funding.

68 The above appropriation for School Access Safety (activity 978)
69 shall be transferred to the School Access Safety Fund (fund 3516).

47-State Department of Education-

Aid for Exceptional Children

(WV Code Chapters 18 and 18A)

Fund 0314 FY 2008 Org 0402

1	Special Education-Counties.	159	\$ 7,271,757
2	Special Education-Institutions.	160	
3	3,540,258		
4	Education of Juveniles Held in		
5	Predispositional Juvenile		
6	Detention Centers.	302	566,306

7	Education of Institutionalized		
8	Juveniles and Adults (R).	472	<u>14,022,737</u>
9	Total.		\$
10	25,401,058		

11 Any unexpended balance remaining in the appropriation for
 12 Education of Institutionalized Juveniles and Adults (fund 0314,
 13 activity 472) at the close of the fiscal year 2007 is hereby
 14 reappropriated for expenditure during the fiscal year 2008.

15 From the above appropriation for Education of Institutionalized
 16 Juveniles and Adults (activity 472), funding shall be provided to
 17 Beckley and Burlington Centers at an amount no less than the
 18 allocations disbursed during Fiscal Year 2004.

19 From the above appropriation for Education of Institutionalized
 20 Juveniles and Adults (activity 472), an additional \$250,000 shall
 21 be provided for the Burlington Center-Mineral County.

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

48-State Department of Education-

State Aid to Schools

(WV Code Chapters 18 and 18A)

Fund 0317 FY 2008 Org 0402

1	Other Current Expenses.	022	\$
2	140,964,341		
3	Professional Educators.	151	

4	832,307,759		
5	Service Personnel..	152	
6	269,157,414		
7	Fixed Charges..	153	
8	101,334,796		
9	Transportation.	154	
10	63,126,522		
11	Administration.	155	3,096,005
12	21st Century Strategic Technology		
13	Learning Growth.	936	1,137,057
14	Improve Instructional Programs.	156	<u>34,137,057</u>
15	Basic Foundation Allowances..		1,445,260,9
16			51
17	Less Local Share.		<u>(353,129,00</u>
18			<u>3)</u>
19	Total Basic State Aid..		\$1,092,131,948
20	Public Employees' Insurance Matching. .	012	
21	191,812,331		
22	Teachers' Retirement System..	019	
23	67,262,050		
24	School Building Authority..	453	23,361,520
25	Retirement Systems-Unfunded Liability..	775	<u>300,000,000</u>
26	Total.		\$ 1,674,567,8
27			49
28	From the above appropriation to Retirement Systems-Unfunded		

29 Liability, Activity 775, \$286,227,557 is to fund the FY2008
 30 amortization of unfunded liabilities. The remaining amount of
 31 \$13,772,443 is to first be applied toward the repayment of any
 32 investment accruals which may have been erroneously deposited in
 33 the general revenue of the State in prior fiscal years and any
 34 subsequent investment accruals which might have compounded
 35 therefrom. Any amount in excess of that which may be required to
 36 compensate for the aforementioned errors is to be applied against
 37 the general unfunded liability of the Teachers' Retirement System.

49-State Board of Education-

Vocational Division

(WV Code Chapters 18 and 18A)

Fund 0390 FY 2008 Org 0402

1	Personal Services..	001	\$ 986,595
2	Annual Increment.	004	16,873
3	Employee Benefits..	010	361,690
4	Unclassified.	099	1,210,000
5	Wood Products-Forestry Vocational		
6	Program.	146	56,220
7	Albert Yanni Vocational Program.. . . .	147	124,263
8	Vocational Aid.	148	16,468,592
9	Adult Basic Education..	149	3,693,116
10	Program Modernization..	305	850,000
11	Technical and Secondary Program		
12	Improvement Staff.	330	279,219

13	GED Testing..	339	312,011
14	Aquaculture Support..	769	83,834
15	FFA Grant Awards.	839	13,000
16	Pre-Engineering Academy Program.. . . .	840	<u>300,000</u>
17	Total.		\$ 24,755,413

50-State Board of Education-

Division of Educational Performance Audits

(WV Code Chapters 18 and 18A)

Fund 0573 FY 2008 Org 0402

1	Personal Services..	001	\$ 410,105
2	Annual Increment.	004	3,600
3	Employee Benefits..	010	112,139
4	Unclassified.	099	<u>176,640</u>
5	Total.		\$ 702,484

51-West Virginia Schools for the Deaf and the Blind

(WV Code Chapters 18 and 18A)

Fund 0320 FY 2008 Org 0403

1	Personal Services..	001	\$
2	7,831,748		
3	Annual Increment.	004	6,350
4	Employee Benefits..	010	3,110,567
5	Unclassified.	099	1,609,932
6	BRIM Premium.	913	<u>81,347</u>
7	Total.		\$ 12,639,944

DEPARTMENT OF EDUCATION AND THE ARTS

52-Department of Education and the Arts-

Office of the Secretary

(WV Code Chapter 5F)

Fund 0294 FY 2008 Org 0431

1	Unclassified (R)	099	\$ 840,094
2	Center for Professional Development (R) .	115	3,153,794
3	Governor's Honor Academy (R)	478	500,450
4	Professional Development Collaborative.	629	950,000
5	Efficiency Savings.	799	0
6	Energy Express.	861	470,000
7	BRIM Premium.	913	<u>4,509</u>
8	Total.		\$
9	5,918,847		

10 Any unexpended balances remaining in the appropriations for
11 Unclassified (fund 0294, activity 099), Center for Professional
12 Development (fund 0294 activity 115), Center for Professional
13 Development-Principals' Academy (fund 0294, activity 415),
14 Governor's Honor Academy (fund 0294, activity 478), and CPD-Math
15 Initiative (fund 0294, activity 517) at the close of the fiscal
16 year 2007 are hereby reappropriated for expenditure during the
17 fiscal year 2008.

53-Division of Culture and History

(WV Code Chapter 29)

Fund 0293 FY 2008 Org 0432

1	Personal Services.. . . .	001	\$
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2	2,480,773		
3	Annual Increment.	004	
4	49,030		
5	Employee Benefits.. . . .	010	1,025,011
6	Unclassified.	099	626,664
7	Capital Outlay Repairs and Equipment (R)..	589	2,599,000
8	Culture and History Programming.. . . .	732	292,945
9	Capital Outlay and Maintenance (R).. . .	755	200,000
10	Independence Hall.. . . .	812	1,247,000
11	Historical Highway Marker Program (R)..	844	75,000
12	BRIM Premium.	913	<u>56,542</u>
13	Total.		\$ 8,651,965

14 Any unexpended balances remaining in the appropriations for
 15 Capital Outlay, Repairs and Equipment (fund 0293, activity 589),
 16 Capital Outlay, Repairs and Equipment—Surplus (fund 0293, activity
 17 677), Capital Outlay and Maintenance (fund 0293, activity 755), and
 18 Historical Highway Marker Program (fund 0293, activity 844) at the
 19 close of the fiscal year 2007 are hereby reappropriated for
 20 expenditure during the fiscal year 2008.

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

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

54-Library Commission

(WV Code Chapter 10)

Fund 0296 FY 2008 Org 0433

1	Personal Services..	001	\$ 975,419
2	Annual Increment.	004	
3	29,700		
4	Employee Benefits..	010	
5	372,876		
6	Unclassified.	099	
7	228,087		
8	Services to Blind and Handicapped.. . .	181	
9	182,645		
10	BRIM Premium.	913	<u>29,772</u>
11	Total.		\$
12	1,818,499		

55-Educational Broadcasting Authority

(WV Code Chapter 10)

Fund 0300 FY 2008 Org 0439

1	Personal Services..	001	\$ 3,102,870
2	Annual Increment.	004	

3	56,000		
4	Employee Benefits..	010	
5	1,089,056		
6	Unclassified (R)..	099	
7	1,042,966		
8	Mountain Stage..	249	300,000
9	Capital Outlay and Maintenance (R).. . .	755	100,000
10	BRIM Premium..	913	<u>71,856</u>
11	Total..		\$
12	5,762,748		

13 Any unexpended balances remaining in the appropriations for
 14 Unclassified (fund 0300, activity 099) and Capital Outlay and
 15 Maintenance (fund 0300, activity 755) at the close of the fiscal
 16 year 2007 are hereby reappropriated for expenditure during the
 17 fiscal year 2008.

18 The Educational Broadcasting Authority is to continue assistance
 19 to the Allegheny Mountain Radio/WVNR.

56-State Board of Rehabilitation-
Division of Rehabilitation Services
 (WV Code Chapter 18)

Fund 0310 FY 2008 Org 0932

1	Personal Services..	001	\$
2	7,495,120		
3	Annual Increment..	004	
4	134,049		

5	Independent Living Services..	009	24,000
6	Employee Benefits..	010	
7	2,870,492		
8	Workshop Development.	163	
9	1,816,149		
10	Supported Employment		
11	Extended Services.	206	119,032
12	Ron Yost Personal Assistance Fund (R)..	407	340,000
13	Employment Attendant Care Program.. . .	598	179,000
14	Capital Outlay and Maintenance (R). . .	755	200,000
15	BRIM Premium.	913	<u>67,033</u>
16	Total.		\$
17	13,244,875		

18 Any unexpended balances remaining in the appropriations for Ron
 19 Yost Personal Assistance Fund (fund 0310, activity 407), Capital
 20 Outlay, Repairs and Equipment-Surplus (fund 0310, activity 677),
 21 and Capital Outlay and Maintenance (fund 0310, activity 755) at the
 22 close of the fiscal year 2007 are hereby reappropriated for
 23 expenditure during the fiscal year 2008.

24 Any unexpended balance remaining in the appropriation for
 25 Technology-Related Assistance Revolving Loan Fund for Individuals
 26 with Disabilities (fund 0310, activity 766) is hereby
 27 reappropriated for expenditure during the fiscal year 2008 and may
 28 be transferred to a special account for the purpose of disbursement
 29 or loan.

30 From the above appropriation for Workshop Development (activity
 31 163), funds shall be used exclusively with the private non-profit
 32 community rehabilitation program organizations known as work
 33 centers or sheltered workshops. The appropriation shall also be
 34 used to continue the support of the program, services, and
 35 individuals with disabilities currently in place at those 31
 36 organizations.

DEPARTMENT OF ENVIRONMENTAL PROTECTION

57-Environmental Quality Board

(WV Code Chapter 20)

Fund 0270 FY 2008 Org 0311

1	Personal Services..	001	\$
2	72,834		
3	Annual Increment.	004	
4	1,200		
5	Employee Benefits..	010	
6	19,700		
7	Unclassified.	099	45,838
8	BRIM Premium.	913	<u>684</u>
9	Total.		\$
10	140,256		

58-Division of Environmental Protection

(WV Code Chapter 22)

Fund 0273 FY 2008 Org 0313

1	Personal Services..	001	\$ 3,574,292
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2	Annual Increment.	004	57,846
3	Employee Benefits.. . . .	010	1,222,702
4	Unclassified.	099	844,613
5	Dam Safety.	607	207,105
6	West Virginia Stream Partners Program..	637	77,396
7	WV Contribution to River Commissions. .	776	148,485
8	Efficiency Savings.	799	0
9	Office of Water Resources		
10	Non-Enforcement Activity.	855	1,141,267
11	BRIM Premium.	913	56,802
12	Welch DEP Office Continuing Operation .	993	
13	<u>79,115</u>		
14	Total.		\$ 7,409,623

59-Air Quality Board

(WV Code Chapter 16)

Fund 0550 FY 2008 Org 0325

1	Unclassified.	099	\$ 95,295
2	BRIM Premium.	913	<u>2,916</u>
3	Total.		\$ 98,211

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

60-Department of Health and Human Resources-

Office of the Secretary

(WV Code Chapter 5F)

Fund 0400 FY 2008 Org 0501

1	Unclassified.	099	\$ 400,185
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2	Women's Commission (R)	191	139,457
3	Commission for the Deaf		
4	and Hard of Hearing.	704	274,074
5	Efficiency Savings.	799	<u>0</u>
6	Total.		\$ 813,716

7 Any unexpended balance remaining in the appropriation for the
8 Women's Commission (fund 0400, activity 191) at the close of the
9 fiscal year 2007 is hereby reappropriated for expenditure during
10 the fiscal year 2008.

11 From the above appropriation for unclassified, is for the West
12 Virginia University Center for Excellence in Women's Health.

61-Division of Health-

Central Office

(WV Code Chapter 16)

Fund 0407 FY 2008 Org 0506

1	Personal Services.. . . .	001	\$
2	7,570,163		
3	Annual Increment.	004	
4	164,981		
5	Employee Benefits.. . . .	010	
6	3,090,748		
7	Level 1, 2 and 3 Trauma Centers.. . . .	013	0
8	Chief Medical Examiner.	045	3,464,708
9	Unclassified.	099	
10	4,902,046		

11	Safe Drinking Water Program..	187	
12	517,798		
13	Women, Infants and Children..	210	65,000
14	Basic Public Health Services Support. .	212	3,348,475
15	Early Intervention.	223	3,307,043
16	Cancer Registry..	225	284,587
17	ABCA Tobacco Retailer Education		
18	Program-Transfer.	239	200,000
19	CARDIAC Project..	375	470,000
20	State EMS Technical Assistance.	379	1,424,858
21	EMS Program for Children.	381	50,686
22	Statewide EMS Program Support (R).. . .	383	940,286
23	Primary Care Centers-Mortgage Finance..	413	796,718
24	Black Lung Clinics	467	198,646
25	Center for End of Life.	545	250,000
26	Women's Right to Know..	546	40,000
27	Pediatric Dental Services..	550	150,000
28	Vaccine for Children	551	438,437
29	Adult Influenza Vaccine..	552	65,000
30	Tuberculosis Control	553	255,640
31	Maternal and Child Health Clinics,		
32	Clinicians and Medical Contracts		
33	and Fees (R).	575	6,505,371
34	Epidemiology Support.	626	
35	1,143,401		

36	Primary Care Support.	628	
37	7,708,557		
38	State Aid to Local Health Departments..	702	
39	11,700,718		
40	Health Right Free Clinics..	727	
41	2,749,336		
42	Healthy Lifestyles.	778	68,000
43	Emergency Response Entities		
44	Special Projects.	822	800,000
45	Assistance to Primary Health Care		
46	Centers Community Health		
47	Foundation (R).	845	1,400,000
48	Osteoporosis and Arthritis Prevention..	849	284,027
49	Tobacco Education Program..	906	5,663,018
50	BRIM Premium.	913	211,214
51	State Trauma and Emergency Care System.	918	789,429
52	Antiviral Vaccine Purchases..	955	<u>1,420,000</u>
53	Total.		\$ 72,438,891

54 Any unexpended balances remaining in the appropriations for
55 Statewide EMS Program Support (fund 0407, activity 383), Maternal
56 and Child Health Clinics, Clinicians and Medical Contracts and Fees
57 (fund 0407, activity 575), and Assistance to Primary Health Care
58 Centers Community Health Foundation (fund 0407, activity 845) at
59 the close of the fiscal year 2007 are hereby reappropriated for
60 expenditure during the fiscal year 2008.

61 Included in above appropriation for State Trauma and Emergency
62 Care Systems (activity 918), is \$100,000 to initiate the
63 consolidation of medical command centers.

64 From the Unclassified line item (activity 099), \$50,000 shall
65 be expended for the West Virginia Aids Coalition. Also included in
66 the above appropriation for Unclassified, is an additional \$100,000
67 for Human Papillomavirus (HPV) Education.

68 From the Maternal and Child Health Clinics, Clinicians, and
69 Medical Contracts and Fees line item, \$400,000 shall be transferred
70 to the Breast and Cervical Cancer Diagnostic Treatment Fund.

71 From the above appropriation for ABCA Tobacco Retailer Education
72 Program-Transfer (activity 239), \$200,000 shall be transferred to
73 the Alcohol Beverage Control Administration (fund 7352, org 0708)
74 for expenditure.

75 Included in the above appropriation for Primary Care Centers-
76 Mortgage Finance is \$50,000 for the mortgage payment for the
77 Lincoln Primary Care Center, Inc.; \$53,140 for the mortgage payment
78 for the Monroe Health Center; \$42,564 for the mortgage payment for
79 Roane County Family Health Care, Inc.; \$30,000 for the mortgage
80 payment for the Tug River Health Association, Inc.; \$48,000 for the
81 mortgage payment for the Primary Care Systems (Clay); \$20,000 for
82 the mortgage payment for the Belington Clinic; \$30,000 for the
83 mortgage payment for the Tri-County Health Clinic; \$15,000 for the
84 mortgage payment for Valley Health Care (Randolph); \$58,560 for the
85 mortgage payment for Valley Health Systems, Inc. (Woman's Place and

86 Harts Health Clinic); \$46,958 for the mortgage payment for Ritchie
87 County Primary Care Association, Inc.; \$8,000 for the mortgage
88 payment for Northern Greenbrier Health Clinic; \$12,696 for the
89 mortgage payment for the Women's Care, Inc. (Putnam); \$25,000 for
90 the mortgage payment for the Preston-Taylor Community Health
91 Centers, Inc.; \$20,000 for the mortgage payment for the North Fork
92 Clinic (Pendleton); \$40,000 for the mortgage payment for the
93 Pendleton Community Care; \$27,000 for the mortgage payment for
94 South Branch Health Facility (Upper Tract); \$38,400 for the
95 mortgage payment for Clay-Battelle Community Health Center;
96 \$33,600 for the mortgage payment for Mountaineer Health Clinic in
97 Paw Paw; \$13,000 for the mortgage payment for the St. George
98 Medical Clinic; \$28,000 for the mortgage payment for the Bluestone
99 Health Center; \$45,000 for the mortgage payment for Wheeling Health
100 Right; \$48,000 for the mortgage payment for the Minnie Hamilton
101 Health Care Center, Inc.; and \$54,000 for the mortgage payment for
102 the Shenandoah Valley Medical Systems, Inc.

103 From the above appropriation for State Aid to Local Health
104 Departments (activity 702) \$20,000 shall be used, along with any
105 grants that may be obtained, for the purpose of contracting with an
106 independent consultant to conduct a comprehensive study,
107 administered by Local Health Inc., of the revenues of the state's
108 local health departments to develop a method for the distribution
109 of state funds to local health departments that will best serve the
110 citizens of the state.

111 Also included in the above appropriation for State Aid to Local
 112 Health Departments is additional funding for salary increases in
 113 amounts consistent with those provided to state employees under
 114 appropriations made for that purpose in this act.

115 From the above appropriation for Unclassified (activity 099),
 116 \$50,000 is for Hospital Hospitality House of Huntington.

62-Consolidated Medical Service Fund

(WV Code Chapter 16)

	Fund <u>0525</u>	FY <u>2008</u>	Org <u>0506</u>	
1 Personal Services..	001	\$		
2 649,306				
3 Annual Increment.	004			
4 11,991				
5 Employee Benefits..	010			
6 263,561				
7 Special Olympics.	208	26,074		
8 Behavioral Health Program-				
9 Unclassified (R).	219	52,779,562		
10 Family Support Act.	221	1,093,923		
11 Institutional Facilities Operations (R).	335			
12 75,150,320				
13 Capital Outlay (R).	511	3,000,000		
14 Capital Outlay and Maintenance (R).	755	2,000,000		
15 Colin Anderson Community Placement (R).	803	1,164,000		
16 Renaissance Program..	804	194,000		

17	BRIM Premium.	913	<u>1,088,070</u>
18	Total.		\$ 137,420,807

19 Any unexpended balances remaining in the appropriations for
20 Behavioral Health Program-Unclassified (fund 0525, activity 219),
21 Institutional Facilities Operations (fund 0525, activity 335),
22 Capital Outlay (fund 0525, activity 511), Capital Outlay and
23 Maintenance (fund 0525, activity 755), and Colin Anderson Community
24 Placement (fund 0525, activity 803) at the close of the fiscal year
25 2007 are hereby reappropriated for expenditure during the fiscal
26 year 2008.

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

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

34 From the above appropriation to Institutional Facilities
35 Operations, together with available funds from the division of
36 health-hospital services revenue account (fund 5156, activity 335),
37 on July 1, 2007, the sum of one hundred sixty thousand dollars
38 shall be transferred to the department of agriculture-land division
39 as advance payment for the purchase of food products; actual
40 payments for such purchases shall not be required until such
41 credits have been completely expended.

42 Additional funds have been appropriated in fund 5156, fiscal
43 year 2008, organization 0506, for the operation of the
44 institutional facilities. The secretary of the department of
45 health and human resources is authorized to utilize up to ten
46 percent of the funds from the Institutional Facilities Operations
47 line item to facilitate cost effective and cost saving services at
48 the community level.

63-Division of Health-

West Virginia Drinking Water Treatment

(WV Code Chapter 16)

Fund 0561 FY 2008 Org 0506

1 West Virginia Drinking Water Treatment

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

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

64-Human Rights Commission

(WV Code Chapter 5)

Fund 0416 FY 2008 Org 0510

1 Personal Services.. . . . 001 \$

2 717,375

3 Annual Increment. 004

4 16,000

5	Employee Benefits..	010	
6	228,277		
7	Unclassified.	099	
8	261,293		
9	BRIM Premium.	913	<u>19,326</u>
10	Total.		\$ 1,242,271

65-Division of Human Services

(WV Code Chapters 9, 48 and 49)

Fund 0403 FY 2008 Org 0511

1	Personal Services..	001	\$
2	26,760,616		
3	Annual Increment.	004	
4	620,313		
5	Employee Benefits..	010	
6	10,548,398		
7	Unclassified.	099	
8	16,283,546		
9	Child Care Development.	144	
10	1,263,713		
11	Medical Services Contracts and Office		
12	of Managed Care.	183	
13	2,335,469		
14	Medical Services (R).	189	
15	393,705,687		
16	Medical Services Administrative Costs..	789	18,475,825

17	Social Services..	195	
18	77,112,737		
19	Family Preservation Program..	196	
20	1,565,000		
21	Family Resource Networks (R).	274	2,410,367
22	Domestic Violence Legal Services Fund..	384	150,000
23	James "Tiger" Morton Catastrophic		
24	Illness Fund.	455	940,000
25	Child Protective Services Case Workers .	468	
26	16,253,617		
27	Medical Services Trust Fund Transfer ..	512	
28	5,000,000		
29	OSCAR and RAPIDS	515	3,494,859
30	WV Teaching Hospitals		
31	Tertiary/Safety Net.	547	4,856,000
32	Child Welfare System	603	
33	2,635,958		
34	Child Support Enforcement..	705	6,320,428
35	Medicaid Auditing..	706	
36	602,589		
37	Temporary Assistance for Needy		
38	Families/Maintenance of Effort. . .	707	
39	22,969,096		
40	Child Care Maintenance of		
41	Effort Match.	708	

42	5,693,743		
43	Child and Family Services..	736	2,850,000
44	Grants for Licensed Domestic Violence		
45	Programs and Statewide Prevention. .	750	
46	1,500,000		
47	Indigent Burials (R)..	851	1,700,000
48	BRIM Premium.	913	834,187
49	Rural Hospitals Under 150 Beds.	940	2,596,000
50	Children's Trust Fund-Transfer	951	
51	<u>300,000</u>		
52	Total.		\$ 629,778,148

53 Any unexpended balances remaining in the appropriations for
 54 Medical Services (fund 0403, activity 189), Family Resource
 55 Networks (fund 0403, activity 274), and Indigent Burials (fund
 56 0403, activity 851) at the close of the fiscal year 2007 are hereby
 57 reappropriated for expenditure during the fiscal year 2008.

58 In addition to the \$390,705,687 that the governor requested for
 59 the 2008 budget for Medical Services (fund 0403, activity 189), an
 60 additional three million dollars has been provided to be dispersed
 61 in the following manner: one million dollars shall be used to draw
 62 down additional funding to increase reimbursement to behavioral
 63 health providers and two million dollars shall be used to draw down
 64 additional funding to create slots for the mr/dd waiver program in
 65 order to serve persons currently on the waiting list.

66 The above appropriation for James "Tiger" Morton Catastrophic

67 Illness Fund (activity 455) shall be transferred to the James
68 "Tiger" Morton Catastrophic Illness Fund (fund 5454) as provided by
69 chapter sixteen, article five-q, of the code.

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

73 Notwithstanding the provisions of Title I, section three of this
74 bill, the secretary of the department of health and human resources
75 shall have the authority to transfer funds within the above
76 account: *Provided*, That no more than five percent of the funds
77 appropriated to one line item may be transferred to other line
78 items: *Provided, however*, That no funds from other line items shall
79 be transferred to the personal services line item.

80 From the above appropriation for the Grants for Licensed
81 Domestic Violence Programs and Statewide Prevention (activity 750),
82 \$500,000 shall be divided equally and distributed among the
83 thirteen (13) licensed programs and the West Virginia Coalition
84 Against Domestic Violence (WVCADV).

85 Any unexpended balance remaining in the appropriation for Grants
86 for Licensed Domestic Violence Programs and Statewide Prevention
87 (activity 750), shall be distributed according to the formula
88 established by the Family Protection Services Board.

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

92 The above appropriation for Family Resource Networks (activity
 93 274) is to be subject to the control and oversight of the
 94 Governor's Cabinet on Children and Families and may only be
 95 administered and disbursed by the Division of Human Services upon
 96 the delegation of this authority to the Division of Human Services
 97 by the Governor's Cabinet on Children and Families as provided by
 98 West Virginia Code §5-26-4(4) for the benefit of family resource
 99 networks, early parent education services and starting points
 100 centers.

101 The above appropriation for Children's Trust Fund-Transfer
 102 (activity 951) shall be transferred to the Children's Fund (fund
 103 1011, org 0100).

DEPARTMENT OF MILITARY AFFAIRS

AND PUBLIC SAFETY

66-Department of Military Affairs and Public Safety-

Office of the Secretary

(WV Code Chapter 5F)

Fund 0430 FY 2008 Org 0601

1	Unclassified (R)	099	\$ 525,129
2	Efficiency Savings.	799	0
3	BRIM Premium.	913	11,416
4	Homeland State Security Administrative		
5	Agency.	953	568,672
6	WV Fire and EMS Survivor Benefit. . . .	939	<u>150,000</u>
7	Total.		\$ 1,255,217

8 Any unexpended balances remaining in the appropriations for
 9 Unclassified (fund 0430, activity 099) and Capital Outlay (fund
 10 0430, activity 511) at the close of the fiscal year 2007 are hereby
 11 reappropriated for expenditure during the fiscal year 2008.

67-Adjutant General-

State Militia

(WV Code Chapter 15)

Fund 0433 FY 2008 Org 0603

1	Personal Services..	001	\$
2	1,565,822		
3	Annual Increment.	004	
4	30,750		
5	Employee Benefits..	010	
6	551,095		
7	Unclassified (R).	099	16,759,718
8	Mountaineer ChalleNGe Academy.. . . .	709	1,200,000
9	BRIM Premium.	913	<u>50,161</u>
10	Total.		\$ 20,157,546

11 Any unexpended balances remaining in the appropriations for
 12 Unclassified (fund 0433, activity 099), College Education Fund
 13 (fund 0433, activity 232), and Armory Capital Improvements-Surplus
 14 (fund 0433, activity 325) at the close of the fiscal year 2007 are
 15 hereby reappropriated for expenditure during the fiscal year 2008.

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

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

68-Adjutant General-

Military Fund

(WV Code Chapter 15)

Fund 0605 FY 2008 Org 0603

1	Unclassified-Total.	096	\$
2	200,000		

69-West Virginia Parole Board

(WV Code Chapter 62)

Fund 0440 FY 2008 Org 0605

1	Personal Services.. . . .	001	\$
2	165,669		
3	Annual Increment.	004	
4	1,744		
5	Employee Benefits.. . . .	010	
6	215,226		
7	Unclassified.	099	
8	188,806		
9	Salaries of Members of West Virginia		
10	Parole Board.	227	455,000
11	BRIM Premium.	913	<u>16,310</u>
12	Total.		\$ 1,042,755

70-Division of Homeland Security and

Emergency Management

(WV Code Chapter 15)

Fund 0443 FY 2008 Org 0606

1	Personal Services..	001	\$
2	420,453		
3	Annual Increment.	004	
4	6,500		
5	Employee Benefits..	010	
6	165,880		
7	Unclassified.	099	300,000
8	Radiological Emergency Preparedness.. .	554	30,000
9	Federal Funds/Grant Match (R)..	749	742,344
10	Mine and Industrial Accident Rapid		
11	Response Call Center.	781	741,739
12	Early Warning Flood System (R).	877	516,264
13	BRIM Premium.	913	35,158
14	Disaster Mitigation..	952	100,000
15	WVU Charleston Poison Control Hotline..	944	<u>596,100</u>
16	Total.		\$ 3,654,438
17	Any unexpended balances remaining in the appropriations for		
18	Flood Reparations (fund 0443, activity 400), Homeland Security Over		
19	Obligation-Surplus (fund 0443, activity 693), Federal Funds/Grant		
20	Match (fund 0443, activity 749), Early Warning Flood System (fund		
21	0443, activity 877), and Homeland Security Grant Match-Surplus		
22	(fund 0443, activity 957) at the close of the fiscal year 2007 are		
23	hereby reappropriated for expenditure during the fiscal year 2008.		

Central Office

Fund 0446 FY 2008 Org 0608

9 Any unexpended balance remaining in the appropriation for
10 Management Information System (fund 0446, activity 398) at the
11 close of the fiscal year 2007 is hereby reappropriated for
12 expenditure during the fiscal year 2008.

Correctional Units

Fund 0450 FY 2008 Org 0608

72

6	Huntington Work Release..	495	850,188
7	Anthony Center	504	4,446,264
8	Huttonsville Correctional Center	514	19,625,356
9	Northern Correctional Facility	534	6,475,203
10	Inmate Medical Expenses (R)..	535	22,364,267
11	Pruntytown Correctional Center	543	6,349,786
12	Payments to Federal, County and/or		
13	Regional Jails.	555	17,168,500
14	Corrections Academy.. . . .	569	1,380,222
15	Martinsburg Correctional Center.. . . .	663	3,118,916
16	Parole Services.. . . .	686	2,159,630
17	Special Services	687	2,216,904
18	Capital Outlay and Maintenance (R).. . .	755	2,000,000
19	Stephens Correctional Facility	791	5,724,500
20	St. Mary's Correctional Facility	881	12,411,656
21	Denmar Correctional Facility	882	4,025,739
22	Ohio County Correctional Facility.. . . .	883	1,417,771
23	Mt. Olive Correctional Facility.. . . .	888	18,849,472
24	Lakin Correctional Facility.. . . .	896	7,950,905
25	BRIM Premium.	913	<u>1,135,659</u>
26	Total.		\$ 144,807,452
27	Any unexpended balances remaining in the appropriations for		
28	Children's Protection Act (fund 0450, activity 090), Unclassified		
29	Surplus (fund 0450, activity 097), Inmate Management Information		
30	System (fund 0450, activity 398), Capital Outlay (fund 0450,		

31 activity 511), Inmate Medical Expenses (fund 0450, activity 535),
32 Capital Outlay and Maintenance (fund 0450, activity 755), and
33 Inmate Medical Expenses—Surplus(fund 0450, activity 846) at the
34 close of the fiscal year 2007 are hereby reappropriated for
35 expenditure during the fiscal year 2008.

36 The commissioner of corrections shall, within fifteen days after
37 the close of each six-month period of said fiscal year, file with
38 the legislative auditor and the department of revenue an itemized
39 report of expenditures made during the preceding six-month period.
40 Such report shall include the total of expenditures made for
41 personal services, annual increment, current expenses (inmate
42 medical expenses and other), repairs and alterations and equipment.

43 The commissioner of corrections shall also have the authority
44 to transfer between line items appropriated to the individual
45 correctional units above and may transfer funds from the individual
46 units to Payments to Federal, County and/or Regional Jails (fund
47 0450, activity 555) or Inmate Medical Expenses (fund 0450, activity
48 535).

49 From the above appropriation to Unclassified, on July 1, 2007,
50 the sum of three hundred thousand dollars shall be transferred to
51 the department of agriculture-land division as advance payment for
52 the purchase of food products; actual payments for such purchases
53 shall not be required until such credits have been completely
54 expended.

73-West Virginia State Police

(WV Code Chapter 15)

Fund 0453 FY 2008 Org 0612

1	Personal Services..	001	\$
2	40,122,800		
3	Annual Increment.	004	
4	197,050		
5	Employee Benefits..	010	
6	8,716,466		
7	Childrens Protection Act.	090	910,759
8	Unclassified.	099	
9	8,587,778		
10	Vehicle Purchase.	451	
11	2,000,000		
12	Barracks Lease Payments..	556	440,088
13	Communications and		
14	Other Equipment (R).	558	
15	1,013,285		
16	Trooper Retirement Fund..	605	
17	3,826,778		
18	Retirement Systems-Unfunded Liability..	775	2,850,000
19	Handgun Administration Expense.	747	
20	76,612		
21	Capital Outlay and Maintenance (R). . .	755	500,000
22	Automated Fingerprint		
23	Identification System.	898	3,635,334

24	BRIM Premium.	913	<u>6,043,110</u>
25	Total.		\$ 78,920,060

26 Any unexpended balances remaining in the appropriations for
 27 Barracks Maintenance and Construction (fund 0453, activity 494),
 28 Communications and Other Equipment (fund 0453, activity 558),
 29 Barracks Maintenance and Construction-Surplus (fund 0453, activity
 30 669), Capital Outlay and Maintenance (fund 0453, activity 755), and
 31 Law Enforcement-Special Projects (fund 0453, activity 787) at the
 32 close of the fiscal year 2007 are hereby reappropriated for
 33 expenditure during the fiscal year 2008.

34 From the above appropriation for Capital Outlay and Maintenance,
 35 the sum of \$250,000 shall be utilized for the construction of a new
 36 detachment in Calhoun County, provided that the Calhoun County
 37 Board of Education is willing to donate the land for the site to
 38 the State Police, and provided further that any site preparation
 39 needed on the site shall be completed as part of the donation.

40 From the above appropriation for Personal Services, an amount
 41 not less than \$25,000 shall be expended to offset the costs
 42 associated with providing police services for the West Virginia
 43 State Fair.

74-Division of Veterans' Affairs

(WV Code Chapter 9A)

Fund 0456 FY 2008 Org 0613

1	Personal Services.. . . .	001	\$
2	1,045,779		

3	Annual Increment.	004	
4	35,250		
5	Employee Benefits.. . . .	010	
6	422,063		
7	Unclassified.	099	
8	164,847		
9	Veterans' Field Offices.. . . .	228	175,985
10	Veterans' Nursing Home (R).	286	5,459,518
11	Veterans' Toll Free Assistance Line.. .	328	5,000
12	Veterans' Reeducation Assistance (R) .	329	211,604
13	Veterans' Grant Program (R)..	342	150,000
14	Memorial Day Patriotic Exercise.. . . .	697	20,000
15	Educational Opportunities for		
16	Children of Deceased Veterans (R). .	854	100,000
17	BRIM Premium.	913	<u>23,860</u>
18	Total.		\$ 7,813,906

19 Any unexpended balances remaining in the appropriations for

20 Veterans' Nursing Home (fund 0456, activity 286), Veterans'

21 Reeducation Assistance (fund 0456, activity 329), Veterans' Grant

22 Program (fund 0456, activity 342), Women's Veterans' Monument (fund

23 0456, activity 385), Veterans' Bonus (fund 0456, activity 483), and

24 Educational Opportunities for Children of Deceased Veterans (fund

25 0456, activity 854) at the close of the fiscal year 2007 are hereby

26 reappropriated for expenditure during the fiscal year 2008.

27 The above appropriation for Veterans' Nursing Home (fund 0456,

28 activity 286) may be transferred to the Veterans Facilities Support
29 Fund (fund 6703, org 0613) at the discretion of the director of the
30 Division of Veterans' Affairs.

75-Division of Veterans' Affairs-

Veterans' Home

(WV Code Chapter 9A)

Fund 0460 FY 2008 Org 0618

1	Personal Services..	001	\$ 719,842
2	Annual Increment.	004	
3	18,650		
4	Employee Benefits..	010	
5	335,076		
6	Unclassified.	099	<u>31,369</u>
7	Total.		\$ 1,104,937

76-Fire Commission

(WV Code Chapter 29)

Fund 0436 FY 2008 Org 0619

1	Unclassified-Total.	096	\$ 86,029
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77-Division of Criminal Justice Services

(WV Code Chapter 15)

Fund 0546 FY 2008 Org 0620

1	Personal Services..	001	\$
2	249,391		
3	Annual Increment.	004	
4	3,645		

5	Employee Benefits..	010	
6	83,353		
7	Unclassified.	099	
8	129,583		
9	Community Corrections (R)..	561	1,000,000
10	Statistical Analysis Program.	597	50,142
11	Grants Program.	694	500,000
12	BRIM Premium.	913	<u>1,660</u>
13	Total.		\$ 2,017,774

14 Any unexpended balances remaining in the appropriations for

15 Community Corrections—Surplus(fund 0546, activity 060) and

16 Community Corrections (fund 0546, activity 561) at the close of the

17 fiscal year 2007 are hereby reappropriated for expenditure during

18 the fiscal year 2008.

78-Division of Juvenile Services

(WV Code Chapter 49)

Fund 0570 FY 2008 Org 0621

1	Robert L. Shell Juvenile Center (R).. .	267	\$ 1,958,077
2	Central Office (R)	701	2,115,945
3	Capital Outlay and Maintenance (R). . .	755	500,000
4	Southern WV Youth Diagnostic Center (R). .	792	123,463
5	Gene Spadaro Juvenile Center (R) .. .	793	1,959,073
6	BRIM Premium.	913	113,016
7	WV Industrial Home for Youth (R) .. .	979	10,645,253
8	Davis Center (R)	980	2,795,636

9	Eastern Juvenile Center (R)	981	2,040,760
10	Northern Juvenile Center (R)	982	1,110,465
11	North Central Juvenile Center (R)	983	1,731,867
12	Southern Juvenile Center (R)	984	1,793,896
13	Tiger Morton Juvenile Center (R)	985	1,941,126
14	Donald Kuhn Juvenile Center (R)	986	3,721,772
15	J.M. "Chick" Buckbee		
16	Juvenile Center (R)	987	1,875,417
17	Salem Canine (R)	988	2,400
18	Davis Canine (R)	989	7,200
19	The Academy (R)	990	<u>95,422</u>
20	Total.		\$ 34,530,788

21 Any unexpended balances remaining in the appropriations for

22 Robert L. Shell Juvenile Center (fund 0570, activity 267), Central

23 Office (fund 0570, activity 701), Capital Outlay and Maintenance

24 (fund 0570, activity 755), Southern WV Youth Diagnostic Center

25 (fund 0570, activity 792), Gene Spadaro Juvenile Center (fund 0570,

26 activity 793), WV Industrial Home for Youth (fund 0570, activity

27 979), Davis Center (fund 0570, activity 980), Eastern Regional

28 Juvenile Center (fund 0570, activity 981), Northern Regional

29 Juvenile Center (fund 0570, activity 982), North Central Regional

30 Juvenile Center (fund 0570, activity 983), Southern Regional

31 Juvenile Center (fund 0570, activity 984), Tiger Morton Center

32 (fund 0570, activity 985), Donald R. Kuhn Juvenile Center (fund

33 0570, activity 986), J.M. "Chick" Buckbee Juvenile Center (fund

34 0570, activity 987), Salem Canine (fund 0570, activity 988), Davis
35 Canine (fund 0570, activity 989), and The Academy (fund 0570,
36 activity 990) at the close of the fiscal year 2007 are hereby
37 reappropriated for expenditure during the fiscal year 2008, with
38 the exception of fund 0570, fiscal year 2002, activity 099
39 (\$1,519.36); fund 0570, fiscal year 2005, activity 267
40 (\$570,628.14); fund 0570, fiscal year 2006, activity 267
41 (\$100,000); Fund 0570 fiscal year 2005, activity 283 (\$151,408.02);
42 fund 0570, fiscal year 2004, activity 701 (\$13,675.39); fund 0570,
43 fiscal year 2005, activity 701 (\$239.04); fund 0570, fiscal year
44 2006, activity 701 (\$53,875.33); fund 0570, fiscal year 2006,
45 activity 793 (\$75,000); fund 0570, fiscal year 2004, activity 979
46 (\$11,672.66); fund 0570, fiscal year 2005, activity 979 (\$705.42);
47 fund 0570, fiscal year 2006, activity 979 (\$200,000); fund 0570,
48 fiscal year 2004, activity 980 (\$773.63); fund 0570, fiscal year
49 2006, activity 980 (\$145.55); fund 0570, fiscal year 2004, activity
50 981 (\$7,775.13); fund 0570, fiscal year 2005, activity 981
51 (\$290,643.60); fund 0570, fiscal year 2006, activity 981
52 (\$150,000); fund 0570, fiscal year 2005, activity 982
53 (\$177,833.88); fund 0570, fiscal year 2006, activity 982 (\$75,000);
54 fund 0570, fiscal year 2004, activity 983 (\$6,194.54); fund 0570,
55 fiscal year 2005, activity 983 (\$87,950.46); fund 0570, fiscal year
56 2005, activity 984 (\$118,352.03); fund 0570, fiscal year 2006,
57 activity 984 (\$50,000); fund 0570, fiscal year 2004, activity 985
58 (\$49.40); fund 0570, fiscal year 2004, activity 987 (\$1,629.91);

59 fund 0570, fiscal year 2005, activity 987 (\$45,783.53); fund 0570,
60 fiscal year 2006, activity 987 (\$100,000); fund 0570, fiscal year
61 2004, activity 988 (\$56,965.37); fund 0570, fiscal year 2005,
62 activity 988 (\$23,907.03); fund 0570, fiscal year 2006, activity
63 988 (\$27,704.65); fund 0570, fiscal year 2005, activity 989
64 (\$186.35); fund 0570, fiscal year 2006, activity 989 (\$10,544.86);
65 fund 0570, fiscal year 2004, activity 990 (\$22,735.86); fund 0570,
66 fiscal year 2005, activity 990 (\$11,391.77); fund 0570, fiscal
67 year 2006, activity 990 (\$42,508.92); fund 0570 fiscal year 2004,
68 activity 991 (\$9,514.49); and fund 0570, fiscal year 2005, activity
69 991 (\$503,685.68) which shall expire on June 30, 2007.

70 The director shall, within fifteen days after the close of each
71 six-month period of said fiscal year, file with the legislative
72 auditor and the department of revenue an itemized report of
73 expenditures made during the preceding six-month period. Such
74 report shall include the total expenditures made for personal
75 services, annual increment, current expenses, repairs and
76 alterations, and equipment.

77 From the above appropriations, on July 1, 2007, the sum of fifty
78 thousand dollars shall be transferred to the department of
79 agriculture-land division as advance payment for the purchase of
80 food products; actual payments for such purchases shall not be
81 required until such credits have been completely expended.

82 The director of juvenile services shall also have the authority
83 to transfer between line items appropriated to the individual

84 juvenile centers above.

79-Division of Protective Services

(WV Code Chapter 5F)

Fund 0585 FY 2008 Org 0622

1	Personal Services..	001	\$ 1,057,511
2	Annual Increment.	004	19,650
3	Employee Benefits..	010	411,965
4	Unclassified (R).	099	423,951
5	BRIM Premium.	913	<u>7,707</u>
6	Total.		\$ 1,920,784

7 Any unexpended balances remaining in the appropriations for
8 Equipment (fund 0585, activity 070) and Unclassified (fund 0585,
9 activity 099) at the close of the fiscal year 2007 are hereby
10 reappropriated for expenditure during the fiscal year 2008.

DEPARTMENT OF REVENUE

80-Office of the Secretary

(WV Code Chapter 11)

Fund 0465 FY 2008 Org 0701

1	Unclassified (R).	099	\$ 852,292
2	Revenue Shortfall Reserve Fund-Transfer.	590	0
3	Efficiency Savings.	799	<u>0</u>
4	Total.		\$ 852,292

5 Any unexpended balances remaining in the appropriations for
6 Unclassified—Total (fund 0465, activity 096) and Unclassified (fund
7 0465, activity 099) at the close of the fiscal year 2007 are hereby

8 reappropriated for expenditure during the fiscal year 2008.

81-Tax Division

(WV Code Chapter 11)

Fund 0470 FY 2008 Org 0702

1	Personal Services (R)	001	\$
2	13,149,281		
3	Annual Increment.	004	
4	259,060		
5	Employee Benefits (R)	010	
6	4,682,680		
7	Unclassified (R)	099	
8	7,510,469		
9	GIS Development Project (R)	562	150,000
10	Remittance Processor (R)	570	381,015
11	Multi State Tax Commission.	653	77,958
12	BRIM Premium.	913	<u>14,420</u>
13	Total.		\$ 26,224,883

14 Any unexpended balances remaining in the appropriations for

15 Personal Services (fund 0470, activity 001), Employee Benefits

16 (fund 0470, activity 010), Tax Technology Upgrade (fund 0470,

17 activity 094), Unclassified-Surplus (fund 0470, activity 097),

18 Unclassified (fund 0470, activity 099), Integrated Tax Accounting

19 System (fund 0702, activity 292), GIS Development Project (fund

20 0470, activity 562), and Remittance Processor (fund 0470, activity

21 570) at the close of the fiscal year 2007 are hereby reappropriated

22 for expenditure during the fiscal year 2008.

82-State Budget Office

(WV Code Chapter 11B)

Fund 0595 FY 2008 Org 0703

1	Unclassified (R)	099	\$ 1,117,787
2	Pay Equity Reserve.	364	250,000
3	BRIM Premium.	913	6,000
4	Public Employee Pay Raise.. . . .		<u>0</u>
5	Total.		\$ 1,373,787

6 Any unexpended balance remaining in the appropriation for
7 Unclassified (fund 0595, activity 099) at the close of the fiscal
8 year 2007 is hereby reappropriated for expenditure during the
9 fiscal year 2008.

83-West Virginia Office of Tax Appeals

(WV Code Chapter 11)

Fund 0593 FY 2008 Org 0709

1	Unclassified-Total (R)	096	\$ 669,738
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2 Any unexpended balance remaining in the appropriation for
3 Unclassified-Total (fund 0593, activity 096) at the close of the
4 fiscal year 2007 is hereby reappropriated for expenditure during
5 the fiscal year 2008.

84-Division of Professional and Occupational Licenses-

State Athletic Commission

(WV Code Chapter 29)

Fund 0523 FY 2008 Org 0933

1 Unclassified-Total. 096 \$89,500

DEPARTMENT OF TRANSPORTATION

85-State Rail Authority

(WV Code Chapter 29)

Fund 0506 FY 2008 Org 0804

1 Unclassified. 099 \$ 2,611,121

2 BRIM Premium. 913 253,309

3 Total. \$ 2,864,430

4 From the above appropriation for Unclassified (activity 099),
5 \$30,000 shall be expended for improvements at the Duffield Station.

86-Division of Public Transit

(WV Code Chapter 17)

Fund 0510 FY 2008 Org 0805

1 Unclassified (R). 099 \$ 1,258,342

2 Federal Funds/Grant Match (R). 749 1,765,000

3 Total. \$ 3,023,342

4 Any unexpended balances remaining in the appropriations for
5 Unclassified (fund 0510, activity 099), Grant Match (fund 0510,
6 activity 388), and Federal Funds/Grant Match (fund 0510, activity
7 749) at the close of the fiscal year 2007 are hereby reappropriated
8 for expenditure during the fiscal year 2008.

87-Public Port Authority

(WV Code Chapter 17)

Fund 0581 FY 2008 Org 0806

1 Unclassified (R). 099 \$

2	431,551		
3	BRIM Premium.	913	<u>6,654</u>
4	Total.		\$ 438,205

5 Any unexpended balances remaining in the appropriations for
6 Unclassified-Total (fund 0581, activity 096) and Unclassified (fund
7 0581, activity 099) at the close of the fiscal year 2007 are hereby
8 reappropriated for expenditure during the fiscal year 2008.

88-Aeronautics Commission

(WV Code Chapter 29)

Fund 0582 FY 2008 Org 0807

1	Unclassified (R).	099	\$ 1,312,068
2	Civil Air Patrol.	234	<u>163,258</u>
3	Total.		\$ 1,475,326

4 Any unexpended balances remaining in the appropriations for
5 Unclassified-Surplus (fund 0582, activity 097) and Unclassified
6 (fund 0582, activity 099) at the close of the fiscal year 2007 are
7 hereby reappropriated for expenditure during the fiscal year 2008.

8 From the above appropriation for Unclassified, the sum of
9 \$120,000 shall be distributed equally to each of the twelve local
10 Civil Air Patrol Squadrons.

HIGHER EDUCATION

89-West Virginia Council for

Community and Technical College Education-

Control Account

(WV Code Chapter 18B)

Fund 0596 FY 2008 Org 0420

1	Unclassified.	099	\$ 1,700,000
2	New River Community and		
3	Technical College.	358	4,801,282
4	West Virginia Council for Community		
5	and Technical Education (R).	392	713,360
6	Eastern West Virginia Community and		
7	Technical College.	412	2,021,567
8	West Virginia State Community and		
9	Technical College.	445	3,418,827
10	Southern West Virginia Community and		
11	Technical College.	446	8,386,234
12	West Virginia Northern Community and		
13	Technical College.	447	7,009,680
14	West Virginia University-		
15	Parkersburg.	471	8,953,448
16	West Virginia University Institute		
17	for Technology Community and		
18	Technical College.	486	3,404,908
19	Marshall Community and		
20	Technical College.	487	5,711,590
21	Community College		
22	Workforce Development (R).	878	1,000,000
23	Blue Ridge Community and		
24	Technical College.	885	2,871,929

25	College Transition Program (R)	887	333,500
26	West Virginia Advance Workforce		
27	Development (R)	893	3,000,000
28	Technical Program Development (R)	894	2,000,000
29	Pierpont Community and Technical College.	930	<u>8,114,815</u>
30	Total		\$ 63,441,140

31 Any unexpended balances remaining in the appropriations for the
32 West Virginia Council for Community and Technical Education (fund
33 0596, activity 392), Community College Workforce Development (fund
34 0420, activity 878), College Transition Program (fund 0420,
35 activity 887), West Virginia Advance Workforce Development (fund
36 0420, activity 893), and Technical Program Development (fund 0420,
37 activity 894) at the close of the fiscal year 2007 are hereby
38 reappropriated for expenditure during the fiscal year 2008.

39 From the above appropriation for the Community College Workforce
40 Development (activity 878), \$200,000 shall be expended on the Mine
41 Training Program in Southern West Virginia.

42 The institutions operating with special revenue funds and/or
43 federal funds shall pay their proportionate share of the Board of
44 Risk and Insurance Management total insurance premium cost for
45 their respective institutions.

90-Higher Education Policy Commission-

Administration-

Control Account

(WV Code Chapter 18B)

Fund 0589 FY 2008 Org 0441

1	Unclassified.	099	\$ 2,043,565
2	Higher Education Grant Program.	164	28,366,209
3	WVNET.. . . .	169	1,915,008
4	Research Challenge.	502	10,000,000
5	VISTA E-Learning (R).	519	300,000
6	PROMISE Scholarship-Transfer.	800	13,800,000
7	BRIM Premium.	913	<u>57,419</u>
8	Total.		\$ 56,482,201

9 Any unexpended balances remaining in the appropriations for
10 Higher Education-Special Projects (fund 0589, activity 488), VISTA
11 E-Learning (fund 0589, activity 519), and Vice Chancellor for
12 Health Sciences-Rural Health Initiative Program and Site Support
13 (fund 0589, activity 595) at the close of the fiscal year 2007 are
14 hereby reappropriated for expenditure during the fiscal year 2008.

15 The above appropriation for Higher Education Grant Program
16 (activity 164) shall be transferred to the Higher Education Grant
17 Fund (fund 4933, org 0441) established by chapter eighteen-c,
18 article five, section three.

19 The above appropriation for PROMISE Scholarship-Transfer
20 (activity 800) shall be transferred to the PROMISE Scholarship Fund
21 (fund 4296, org 0441) established by chapter eighteen-c, article
22 seven, section seven.

23 The above appropriation for Research Challenge (activity 502),
24 FY 2008, shall be allocated to the state's research and doctoral

25 degree-granting public institutions of higher education as defined
 26 in 18B-2A-6 and in a manner consistent with the research challenge
 27 program as defined in 18B-1B-12. Each institution shall receive no
 28 more than one-half of this appropriation. Prior to the first day
 29 of June, 2007 and prior to the expenditure of any funds from this
 30 account, each institution shall submit a plan detailing the
 31 proposed expenditure of these funds and the relevance of this plan
 32 to the state's research and economic development goals to the state
 33 director of the experimental program to stimulate competitive
 34 research. The state director shall conduct a merit review of these
 35 plans and recommend funding allocations no later than the first day
 36 of July, 2007. The state director and representatives of the
 37 institutions shall report to the Legislative Oversight Commission
 38 on Educational Accountability no later than the first day of
 39 August, 2008, on how the funds were expended and the results and
 40 benefits obtained from the expenditures.

91-Higher Education Policy Commission-

System-

Control Account

(WV Code Chapter 18B)

Fund 0586 FY 2008 Org 0442

1	Unclassified.	099	\$ 0
2	WVU School of Health Science-		
3	Eastern Division.	056	2,560,785
4	School of Osteopathic Medicine.	172	7,234,347

5	Marshall Medical School..	173	9,500,216
6	WVU-School of Health Sciences..	174	14,264,652
7	WVU School of Health Sciences-		
8	Charleston Division.	175	2,514,117
9	Primary Health Education Medical School		
10	Program Support (R).	177	2,171,528
11	School of Osteopathic School		
12	BRIM Subsidy.	403	174,475
13	Bluefield State College..	408	5,323,156
14	Concord University.	410	9,720,063
15	Fairmont State University..	414	12,166,895
16	Glenville State College..	428	6,095,707
17	Shepherd University..	432	10,708,896
18	West Liberty State College.	439	8,886,241
19	West Virginia State University.	441	9,699,020
20	Marshall University..	448	46,603,887
21	Marshall University Medical School		
22	BRIM Subsidy.	449	1,015,462
23	West Virginia University.	459	110,103,306
24	West Virginia University School of		
25	Medicine BRIM Subsidy.	460	1,400,038
26	West Virginia University Institute		
27	for Technology.	479	8,272,205
28	WVUIT-ABET Accreditation.	454	1,800,000
29	State Priorities-Brownfield Professional		

30	Development (R).	531	801,440
31	Rural Health Initiative-Medical		
32	Schools Support.	581	463,862
33	West Virginia State University Land		
34	Grant Match.	956	1,908,000
35	West Virginia University-		
36	Potomac State	994	<u>4,346,826</u>
37	Total.		\$ 277,735,124

38 Any unexpended balances remaining in the appropriations for
39 Primary Health Education Medical School Program Support (fund 0586,
40 activity 177), Jackson's Mill (fund 0586, activity 461), State
41 Priorities-Brownfield Professional Development (fund 0586, activity
42 531), and Jackson's Mill-Surplus (fund 0586, activity 842) at the
43 close of fiscal year 2007 are hereby reappropriated for expenditure
44 during the fiscal year 2008.

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

55 education.

56 Included in the above appropriation for WVU—School of Health
57 Sciences is \$800,000 for the Blanchette Rockefeller Project.

58 Included in the above appropriation for West Virginia University
59 is \$34,500 for the Marshall and WVU Faculty and Course Development
60 International Study Project, \$246,429 for the WVU Law School—Skills
61 Program, \$147,857 for the WVU Coal and Energy Research Bureau,
62 \$19,714 for the WVU College of Engineering and Mineral
63 Resources—Diesel Training—Transfer, \$165,000 for the WVU—Sheep
64 Study/Potomac Equine Program, \$500,000 for the Mining Engineering
65 Program, \$500,000 for the Center for Multiple Sclerosis Program,
66 \$550,000 for the Davis College of Forestry Agriculture and Consumer
67 Sciences various improvements, \$200,000 for Reedsville Arena, Meat
68 Labs, and outreach activities, \$80,000 for a Landscape Architect at
69 Davis College of Forestry Agriculture and Consumer Sciences,
70 \$100,000 for the WVU—Soil Testing Program, \$100,000 for a
71 veterinarian, 50,000 for the WVU Cancer Study, 220,000 for the WVU
72 Petroleum Engineering Program and \$100,000 for
73 the rifle team.

74 Included in the above appropriation for Marshall Medical School
75 is \$417,351 for the Marshall University Forensic Lab and \$175,061
76 for the Marshall University Center for Rural Health.

77 Included in the above appropriation for Marshall University is
78 \$181,280 for the Marshall University—Southern WV CTC 2+2 Program.

79 Included in the above appropriation for Concord University is

80 \$100,000 for the Geographic Alliance.

81 Included in the above appropriation for Shepherd University is
82 \$100,000 for the Gateway Program.

83 Included in the appropriation for WVU-Potomac State is \$50,000
84 for maintenance, repairs and equipment and \$75,000 for Potomac
85 State Farms for maintenance, repairs and equipment.

86 The institutions operating from special revenue funds and/or
87 federal funds shall pay their proportionate share of the Board of
88 Risk and Insurance Management total insurance premium cost for
89 their respective institutions.

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

92-Higher Education Policy Commission-

Legislative-

Funding Priorities

Control Account

(WV Code Chapter 18B)

Fund 0591 FY 2008 Org 0441

1 Any unexpended balances remaining in the appropriations for
2 Higher Education-Special Projects (fund 0591, activity 488),
3 Independently Accredited Community and Technical College
4 Development (fund 0591, activity 491), and Research Challenge (fund

7	Unclassified.	099	<u>12,742,935</u>
8	Total.		\$
9	34,482,032		

94-Division of Highways

(WV Code Chapters 17 and 17C)

Fund 9017 FY 2008 Org 0803

1	Debt Service.	040	\$
2	50,000,000		
3	Maintenance.. . . .	237	260,288,000
4	Maintenance, Contract Paving and		
5	Secondary Road Maintenance.	272	
6	50,000,000		
7	Bridge Repair and Replacement.. . . .	273	
8	30,000,000		
9	Inventory Revolving.. . . .	275	
10	2,000,000		
11	Equipment Revolving.. . . .	276	
12	15,000,000		
13	General Operations.	277	
14	47,797,584		
15	Interstate Construction.. . . .	278	
16	100,000,000		
17	Other Federal Aid Programs.	279	
18	350,700,000		
19	Appalachian Programs.	280	

20	150,000,000		
21	Nonfederal Aid Construction..	281	
22	20,000,000		
23	Highway Litter Control.	282	<u>1,681,000</u>
24	Total.		\$ 1,077,466,5
25			84

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

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

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

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

45 other line items upon recommendation of the commissioner and
46 approval of the governor.

47 From the above appropriation, \$125,000 is for King Coal Highway
48 Authority; \$125,000 is for Coal Field Expressway Authority;
49 \$100,000 is Coal Heritage Highway Authority; \$100,000 is for Coal
50 Heritage Area Authority; \$50,000 is for Little Kanawha River
51 Parkway; \$90,000 is for Midland Trail Scenic Highway Association;
52 \$57,000 is for Shawnee Parkway Authority; \$100,000 is for Corridor
53 G Highway Authority; \$75,000 is for Corridor H Authority; and
54 \$100,000 is for the enhancement of the median area along U.S. Rt.
55 22.

56 Additionally, the department shall assist with the removal of
57 utility poles and lines along Rt. 2 in the city of Weirton.

58	Total TITLE II, Section 2-State Road Fund	\$
59		<u>1,112,582.9</u>
60		<u>40</u>

1 **Sec. 3. Appropriations from other funds.**-From the funds
2 designated there are hereby appropriated conditionally upon the
3 fulfillment of the provisions set forth in article two, eleven-b of
4 the code the following amounts, as itemized, for expenditure during
5 the fiscal year two thousand eight.

LEGISLATIVE

95-Crime Victims Compensation Fund

(WV Code Chapter 14)

Fund 1731 FY 2008 Org 2300

	Activity	Other Funds
1 Personal Services..	001	\$
2 286,000		
3 Annual Increment.	004	
4 5,000		
5 Employee Benefits..	010	
6 109,200		
7 Unclassified.	099	
8 135,603		
9 Economic Loss Claim Payment Fund (R). .	334	<u>3,597,775</u>
10 Total.		\$
11 4,133,578		
12 Any unexpended balance remaining in the appropriation for		
13 Economic Loss Claim Payment Fund (fund 1731, activity 334) at the		
14 close of the fiscal year 2007 is hereby reappropriated for		
15 expenditure during the fiscal year 2008.		

EXECUTIVE

96-Auditor's Office-

Land Operating Fund

(WV Code Chapters 11A, 12 and 36)

Fund 1206 FY 2008 Org 1200

1 Personal Services..	001	\$
2 263,775		
3 Annual Increment.	004	

4	7,500		
5	Employee Benefits..	010	
6	128,655		
7	Unclassified.	099	<u>676,054</u>
8	Total.		\$ 1,075,984

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

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

97-Auditor's Office-

Securities Regulation Fund

(WV Code Chapter 32)

Fund 1225 FY 2008 Org 1200

1	Personal Services..	001	\$
2	1,109,959		
3	Annual Increment.	004	
4	14,700		
5	Employee Benefits..	010	
6	455,755		
7	Unclassified.	099	<u>1,391,122</u>
8	Total.		\$ 2,971,536

98-Auditor's Office-

Technology Support and Acquisition Fund

(WV Code Chapter 12)

Fund 1233 FY 2008 Org 1200

1 Unclassified-Total. 096 \$

2 400,000

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

99-Auditor's Office-

Purchasing Card Administration Fund

(WV Code Chapter 12)

Fund 1234 FY 2008 Org 1200

1 Unclassified-Total. 096 \$

2 3,122,874

100-Auditor's Office-

Office of the Chief Inspector

(WV Code Chapter 6)

Fund 1235 FY 2008 Org 1200

1 Personal Services.. . . . 001 \$

2 1,979,425

3 Annual Increment. 004 31,500

4 Employee Benefits.. . . . 010 694,872

5 Unclassified. 099 622,315

6 Total. \$ 3,328,112

101-Treasurer's Office-
College Prepaid Tuition and Savings Program
Administrative Account
(WV Code Chapter 18)

Fund 1301 FY 2008 Org 1300

1 Unclassified-Total. 096 \$ 1,401,952

102-Treasurer's Office-
Technology Support and Acquisition Fund
(WV Code Chapter 12)

Fund 1329 FY 2008 Org 1300

1 Unclassified-Total. 096 \$

2 475,000

103-Department of Agriculture-
Agriculture Fees Fund
(WV Code Chapter 19)

Fund 1401 FY 2008 Org 1400

1 Personal Services.. . . . 001 \$

2 1,182,637

3 Annual Increment. 004

4 16,000

5 Employee Benefits.. . . . 010

6 454,580

7 Unclassified. 099 992,586

8 Total. \$ 2,645,803

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

(WV Code Chapter 19)

Fund 1408 FY 2008 Org 1400

1	Personal Services..	001	\$ 52,524
2	Annual Increment.	004	850
3	Employee Benefits..	010	15,510
4	Unclassified.	099	<u>975,996</u>
5	Total.		\$
6	1,044,880		

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

(WV Code Chapter 19)

Fund 1409 FY 2008 Org 1400

1	Unclassified-Total.	096	\$ 100,000
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2 The above appropriation shall be expended in accordance with
3 article twenty-six, chapter nineteen of the code.

106-Department of Agriculture-

Farm Operating Fund

(WV Code Chapter 19)

Fund 1412 FY 2008 Org 1400

1	Unclassified-Total.	096	\$
2	1,503,330		

107-Department of Agriculture-

Donated Food Fund

(WV Code Chapter 19)

Fund 1446 FY 2008 Org 1400

1 Unclassified-Total. 096 \$ 4,520,480

108-Department of Agriculture-

Integrated Predation Management Fund

(WV Code Chapter 7)

Fund 1465 FY 2008 Org 1400

1 Unclassified-Total. 096 \$ 25,000

109-Attorney General-

Antitrust Enforcement

(WV Code Chapter 47)

Fund 1507 FY 2008 Org 1500

1 Personal Services.. . . . 001 \$

2 256,253

3 Annual Increment. 004

4 1,965

5 Employee Benefits.. . . . 010

6 77,837

7 Unclassified. 099 138,055

8 Total. \$ 474,110

110-Attorney General-

Preneed Burial Contract Regulation Fund

(WV Code Chapter 47)

Fund 1513 FY 2008 Org 1500

1 Unclassified-Total. 096 \$

2 234,887

111-Attorney General-

Preneed Guarantee Fund

(WV Code Chapter 47)

Fund 1514 FY 2008 Org 1500

1 Unclassified-Total. 096 \$

2 775,000

112-Secretary of State-

Service Fees and Collection Account

(WV Code Chapters 3, 5, and 59)

Fund 1612 FY 2008 Org 1600

1 Personal Services.. . . . 001 \$ 1,167,897

2 Annual Increment. 004 10,300

3 Employee Benefits.. . . . 010 338,804

4 Unclassified. 099 1,055,406

5 Total. \$ 2,572,407

113-Secretary of State-

State Election Fund

(WV Code Chapter 3)

Fund 1614 FY 2008 Org 1600

1 Any unexpended balance remaining in the appropriation for
2 Unclassified-Total (fund 1614, activity 096) at the close of the
3 fiscal year 2007 is hereby reappropriated for expenditure during
4 the fiscal year 2008.

DEPARTMENT OF ADMINISTRATION

114-Division of Information Services and Communications

(WV Code Chapter 5A)

Fund 2220 FY 2008 Org 0210

1	Personal Services..	001	\$
2	19,409,013		
3	Annual Increment.	004	
4	274,530		
5	Employee Benefits..	010	
6	6,341,853		
7	Unclassified.	099	<u>11,394,644</u>
8	Total.		\$ 37,420,040

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

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

115-Division of Personnel

(WV Code Chapter 29)

Fund 2440 FY 2008 Org 0222

1	Personal Services..	001	\$
2	2,706,966		
3	Annual Increment.	004	

DEPARTMENT OF COMMERCE

118-Division of Forestry

(WV Code Chapter 19)

Fund 3081 FY 2008 Org 0305

1	Personal Services..	001	\$
2	194,793		
3	Annual Increment.	004	
4	5,350		
5	Employee Benefits..	010	
6	86,772		
7	Unclassified.	099	<u>541,459</u>
8	Total.		\$ 828,374

119-Division of Forestry-

Timbering Operations Enforcement Fund

(WV Code Chapter 19)

Fund 3082 FY 2008 Org 0305

1	Unclassified-Total.	096	\$
2	141,750		

120-Division of Forestry-

Severance Tax Operations

(WV Code Chapter 11)

Fund 3084 FY 2008 Org 0305

1	Unclassified-Total.	096	\$
2	2,071,622		

121-Geological and Economic Survey

(WV Code Chapter 29)

Fund 3100 FY 2008 Org 0306

1	Personal Services..	001	\$
2	44,233		
3	Annual Increment.	004	
4	584		
5	Employee Benefits..	010	
6	15,378		
7	Unclassified.	099	<u>157,099</u>
8	Total.		\$ 217,294

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

122-West Virginia Development Office-

Energy Assistance

(WV Code Chapter 5B)

Fund 3144 FY 2008 Org 0307

1	Energy Assistance-Total (R)..	647	\$ 300,000
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2 Any unexpended balance remaining in the appropriation for Energy
3 Assistance-Total (fund 3144, activity 647) at the close of the
4 fiscal year 2007 is hereby reappropriated for expenditure during
5 the fiscal year 2008.

123-West Virginia Development Office-

Office of Coal Field Community Development

(WV Code Chapter 5B)

Fund 3162 FY 2008 Org 0307

1 Unclassified-Total (R). 096 \$ 698,240

2 Any unexpended balance remaining in the above appropriation for
3 Unclassified-Total (fund 3162, activity 096) at the close of the
4 fiscal year 2007 is hereby reappropriated for expenditure during
5 the fiscal year 2008.

124-Division of Labor-

Contractor Licensing Board Fund

(WV Code Chapter 21)

Fund 3187 FY 2008 Org 0308

1	Personal Services.. . . .	001	\$
2	1,097,826		
3	Annual Increment.	004	
4	14,280		
5	Employee Benefits.. . . .	010	
6	505,204		
7	Unclassified.	099	<u>471,987</u>
8	Total.		\$ 2,089,297

125-Division of Labor-

Elevator Safety Act

(WV Code Chapter 21)

Fund 3188 FY 2008 Org 0308

1	Personal Services.. . . .	001	\$
2	78,371		
3	Annual Increment.	004	
4	723		

5	Employee Benefits..	010	
6	32,335		
7	Unclassified.	099	<u>69,868</u>
8	Total.		\$ 181,297

126-Division of Labor-

Crane Operator Certification Fund

(WV Code Chapter 21)

Fund 3191 FY 2008 Org 0308

1	Unclassified-Total.	096	\$
2	113,837		

127-Division of Labor-

Amusement Rides and Amusement Attraction Safety Fund

(WV Code Chapter 21)

Fund 3192 FY 2008 Org 0308

1	Unclassified-Total.	096	\$
2	104,598		

128-Division of Labor-

State Manufactured Housing Administration Fund

(WV Code Chapter 21)

Fund 3195 FY 2008 Org 0308

1	Personal Services..	001	\$
2	99,897		
3	Annual Increment.	004	1,646
4	Employee Benefits..	010	46,280
5	Unclassified.	099	27,349

6	BRIM Premium.	913	<u>3,404</u>
7	Total.		\$ 178,576

129-Division of Labor-

Weights and Measures Fund

(WV Code Chapter 47)

Fund 3196 FY 2008 Org 0308

1	Unclassified-Total.	096	\$ 50,000
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130-Division of Natural Resources

(WV Code Chapter 20)

Fund 3200 FY 2008 Org 0310

1	Wildlife Resources.	023	\$
2	7,366,881		
3	Administration.	155	
4	1,971,572		
5	Capital Improvements and		
6	Land Purchase (R).	248	1,603,157
7	Law Enforcement.. . . .	806	<u>7,381,592</u>
8	Total.		\$ 18,323,202

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

12 Any unexpended balances remaining in the appropriations for
13 Point of Sales Licensing System (fund 3200, activity 043), Capital
14 Improvements and Land Purchase (fund 3200, activity 248), and DEP-
15 Compliance Mandate-Fish Hatchery (fund 3200, activity 668) at the

16 close of the fiscal year 2007 are hereby reappropriated for
 17 expenditure during the fiscal year 2008 with the exception of fund
 18 3200, fiscal year 2003, activity 248 (\$1,000,000) which shall
 19 expire on June 30, 2007.

131-Division of Natural Resources-

Game, Fish and Aquatic Life Fund

(WV Code Chapter 20)

Fund 3202 FY 2008 Org 0310

1	Unclassified-Total.	096	\$
2	75,000		

132-Division of Natural Resources-

Nongame Fund

(WV Code Chapter 20)

Fund 3203 FY 2008 Org 0310

1	Personal Services.. . . .	001	\$
2	651,363		
3	Annual Increment.	004	
4	9,250		
5	Employee Benefits.. . . .	010	
6	246,882		
7	Unclassified.	099	<u>446,250</u>
8	Total.		\$ 1,353,745

133-Division of Natural Resources-

Planning and Development Division

(WV Code Chapter 20)

	Fund <u>3205</u>	FY <u>2008</u>	Org <u>0310</u>	
1	Personal Services..		001	\$
2	243,315			
3	Annual Increment.		004	
4	6,400			
5	Employee Benefits..		010	
6	92,234			
7	Unclassified.		099	<u>167,052</u>
8	Total.			\$ 509,001

134-Division of Natural Resources-
Whitewater Study and Improvement Fund
 (WV Code Chapter 20)

	Fund <u>3253</u>	FY <u>2008</u>	Org <u>0310</u>	
1	Unclassified-Total.		096	\$
2	209,720			

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

	Fund <u>3256</u>	FY <u>2008</u>	Org <u>0310</u>	
1	Unclassified-Total.		096	\$
2	20,000			

136-Miners' Health, Safety and Training Fund
 (WV Code Chapter 22A)

	Fund <u>3355</u>	FY <u>2008</u>	Org <u>0314</u>	
1	Personal Services..		001	\$ 90,000

2	Employee Benefits..	010	27,000
3	WV Mining Extension Service..	026	150,000
4	Unclassified.	099	<u>548,000</u>
5	Total.		\$ 815,000

DEPARTMENT OF EDUCATION

137-State Board of Education-

Strategic Staff Development

(WV Code Chapter 18)

Fund 3937 FY 2008 Org 0402

1	Unclassified-Total (R).	096	\$
2	504,680		

3 Any unexpended balance remaining in the appropriation for

4 Unclassified-Total (fund 3937, activity 096) at the close of the

5 fiscal year 2007 is hereby reappropriated for expenditure during

6 the fiscal year 2008.

138-State Department of Education-

School Building Authority

(WV Code Chapter 18)

Fund 3959 FY 2008 Org 0402

1	Personal Services..	001	\$
2	684,719		
3	Annual Increment.	004	
4	6,550		
5	Employee Benefits..	010	
6	240,154		

7	Unclassified.	099	<u>266,715</u>
8	Total.		\$ 1,198,138

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

*139-State Department of Education-
FFA-FHA Camp and Conference Center
(WV Code Chapter 18)*

Fund 3960 FY 2008 Org 0402

1	Personal Services.. . . .	001	\$
2	857,689		
3	Annual Increment.	004	
4	9,950		
5	Employee Benefits.. . . .	010	
6	297,998		
7	Unclassified.	099	<u>705,590</u>
8	Total.		\$ 1,871,227

DEPARTMENT OF EDUCATION AND THE ARTS

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

(WV Code Chapter 29)

Fund 3508 FY 2008 Org 0431

1	EPSCoR.	571	\$ 355,539
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2 Educational Enhancements. 695 600,000

3 Total. \$ 955,539

4 Any unexpended balance remaining in the appropriation for
5 Unclassified-Total (fund 3508, activity 096) and EPSCoR-Total (fund
6 3508, activity 651) at the close of the fiscal year 2007 are hereby
7 reappropriated for expenditure during the fiscal year 2008.

141-Division of Culture and History-

Public Records and Preservation Revenue Account

(WV Code Chapter 5A)

Fund 3542 FY 2008 Org 0432

1 Unclassified-Total 096 \$ 936,570

142-State Board of Rehabilitation-

Division of Rehabilitation Services-

West Virginia Rehabilitation Center-

Special Account

(WV Code Chapter 18)

Fund 8664 FY 2008 Org 0932

1 Unclassified-Total. 096 \$

2 905,360

DEPARTMENT OF ENVIRONMENTAL PROTECTION

143-Solid Waste Management Board

(WV Code Chapter 22C)

Fund 3288 FY 2008 Org 0312

1 Personal Services.. . . . 001 \$

2 608,227

3	Annual Increment.	004	
4	4,000		
5	Employee Benefits.. . . .	010	
6	190,868		
7	Unclassified.	099	<u>1,755,180</u>
8	Total.		\$
9	2,558,275		

144-Division of Environmental Protection-

Environmental Management Fund

(WV Code Chapter 22)

Fund 3001 FY 2008 Org 0313

1	Personal Services.. . . .	001	\$
2	0		
3	Annual Increment.	004	
4	0		
5	Employee Benefits.. . . .	010	
6	0		
7	Unclassified.	099	<u>0</u>
8	Total.		\$
9	0		

145-Division of Environmental Protection-

Hazardous Waste Management Fund

(WV Code Chapter 22)

Fund 3023 FY 2008 Org 0313

1	Personal Services.. . . .	001	\$ 309,222
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2	Annual Increment.	004	1,850
3	Employee Benefits.. . . .	010	117,538
4	Unclassified.	099	<u>160,202</u>
5	Total.		\$ 588,812

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

(WV Code Chapter 22)

Fund 3024 FY 2008 Org 0313

1	Personal Services.. . . .	001	\$ 409,432
2	Annual Increment.	004	2,750
3	Employee Benefits.. . . .	010	117,209
4	Unclassified.	099	<u>469,110</u>
5	Total.		\$ 998,501

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

(WV Code Chapter 22)

Fund 3321 FY 2008 Org 0313

1	Personal Services.. . . .	001	\$
2	1,213,652		
3	Annual Increment.	004	
4	11,400		
5	Employee Benefits.. . . .	010	
6	423,308		
7	Unclassified.	099	<u>16,292,832</u>
8	Total.		\$ 17,941,192

148-Division of Environmental Protection-

Oil and Gas Reclamation Fund

(WV Code Chapter 22)

Fund 3322 FY 2008 Org 0313

1	Unclassified-Total.	096	\$
2	442,325		

149-Division of Environmental Protection-

Oil and Gas Operating Permit and Processing Fund

(WV Code Chapter 22)

Fund 3323 FY 2008 Org 0313

1	Personal Services.. . . .	001	\$
2	594,835		
3	Annual Increment.	004	
4	14,540		
5	Employee Benefits.. . . .	010	
6	211,272		
7	Unclassified.	099	<u>650,951</u>
8	Total.		\$ 1,471,598

150-Division of Environmental Protection-

Mining and Reclamation Operations Fund

(WV Code Chapter 22)

Fund 3324 FY 2008 Org 0313

1	Personal Services.. . . .	001	\$
2	4,471,972		
3	Annual Increment.	004	

4	57,288		
5	Employee Benefits..	010	
6	1,976,858		
7	Unclassified.	099	<u>2,481,437</u>
8	Total.		\$ 8,987,555

151-Division of Environmental Protection-

Underground Storage Tank

Administrative Fund

(WV Code Chapter 22)

Fund 3325 FY 2008 Org 0313

1	Personal Services..	001	\$
2	256,253		
3	Annual Increment.	004	
4	6,925		
5	Employee Benefits..	010	
6	92,991		
7	Unclassified.	099	<u>196,796</u>
8	Total.		\$ 552,965

152-Division of Environmental Protection-

Hazardous Waste Emergency Response Fund

(WV Code Chapter 22)

Fund 3331 FY 2008 Org 0313

1	Personal Services..	001	\$
2	489,302		
3	Annual Increment.	004	

4	8,000		
5	Employee Benefits..	010	
6	189,715		
7	Unclassified.	099	<u>834,243</u>
8	Total.		\$ 1,521,260

153-Division of Environmental Protection-

Solid Waste Reclamation and

Environmental Response Fund

(WV Code Chapter 22)

Fund 3332 FY 2008 Org 0313

1	Personal Services..	001	\$
2	746,648		
3	Annual Increment.	004	
4	11,900		
5	Employee Benefits..	010	
6	226,988		
7	Unclassified.	099	—
8	<u>3,775,631</u>		
9	Total.		\$
10	4,761,167		

154-Division of Environmental Protection-

Solid Waste Enforcement Fund

(WV Code Chapter 22)

Fund 3333 FY 2008 Org 0313

1	Personal Services..	001	\$
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2	1,991,834		
3	Annual Increment.	004	
4	38,968		
5	Employee Benefits.. . . .	010	
6	766,661		
7	Unclassified.	099	<u>1,038,183</u>
8	Total.		\$
9	3,835,646		

155-Division of Environmental Protection-

Air Pollution Control Fund

(WV Code Chapter 22)

Fund 3336 FY 2008 Org 0313

1	Personal Services.. . . .	001	\$
2	4,100,781		
3	Annual Increment.	004	
4	44,162		
5	Employee Benefits.. . . .	010	
6	1,348,392		
7	Unclassified.	099	<u>2,013,604</u>
8	Total.		\$
9	7,506,939		

156-Division of Environmental Protection-

Environmental Laboratory

Certification Fund

(WV Code Chapter 22)

Fund 3340 FY 2008 Org 0313

1	Personal Services..	001	\$
2	155,837		
3	Annual Increment.	004	
4	2,450		
5	Employee Benefits..	010	
6	56,805		
7	Unclassified.	099	<u>145,075</u>
8	Total.		\$
9	360,167		

157-Division of Environmental Protection-

Stream Restoration Fund

(WV Code Chapter 22)

Fund 3349 FY 2008 Org 0313

1	Unclassified-Total.	096	\$
2	945,000		

158-Division of Environmental Protection-

Litter Control Fund

(WV Code Chapter 22)

Fund 3486 FY 2008 Org 0313

1	Unclassified-Total.	096	\$ 40,000
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159-Division of Environmental Protection-

Recycling Assistance Fund

(WV Code Chapter 22)

Fund 3487 FY 2008 Org 0313

1	Personal Services..	001	\$ 399,493
2	Annual Increment.	004	3,500
3	Employee Benefits..	010	138,771
4	Unclassified (R).	099	<u>2,218,337</u>
5	Total.		\$ 2,760,101

6 Any unexpended balance remaining in Unclassified (fund 3487,
7 activity 099) at the close of the fiscal year 2007 is hereby
8 reappropriated for expenditure during the fiscal year 2008.

160-Division of Environmental Protection-
Mountaintop Removal Fund

(WV Code Chapter 22)

Fund 3490 FY 2008 Org 0313

1	Personal Services..	001	\$
2	756,507		
3	Annual Increment.	004	9,075
4	Employee Benefits..	010	289,089
5	Unclassified.	099	<u>476,495</u>
6	Total.		\$ 1,531,166

161-Oil and Gas Conservation Commission-
Special Oil and Gas Conservation Fund

(WV Code Chapter 22C)

Fund 3371 FY 2008 Org 0315

1	Personal Services..	001	\$
2	154,769		
3	Annual Increment.	004	

4	2,300		
5	Employee Benefits..	010	
6	37,033		
7	Unclassified.	099	<u>33,206</u>
8	Total.		\$
9	227,308		

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

162-Board of Barbers and Cosmetologists

(WV Code Chapters 16 and 30)

Fund 5425 FY 2008 Org 0505

1	Personal Services..	001	\$
2	251,340		
3	Annual Increment.	004	
4	6,211		
5	Employee Benefits..	010	
6	108,747		
7	Unclassified.	099	<u>101,366</u>
8	Total.		\$ 467,664

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

163-WV Board of Medicine

(WV Code Chapter 30)

Fund 5106 FY 2008 Org 0506

1	Unclassified-Total.	096	\$
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2 1,207,477

*164-Division of Health-
Tobacco Settlement Expenditure Fund*

(WV Code Chapter 4)

Fund 5124 FY 2008 Org 0506

1 Any unexpended balances remaining in the above appropriations
2 for Institutional Facilities Operations (fund 5124, activity 335)
3 and Tobacco Education Program (fund 5124, activity 906) at the
4 close of the fiscal year 2007 are hereby reappropriated for
5 expenditure during the fiscal year 2008.

165-Division of Health-

Vital Statistics

(WV Code Chapter 16)

Fund 5144 FY 2008 Org 0506

1	Personal Services..	001	\$
2	385,064		
3	Annual Increment.	004	
4	9,003		
5	Employee Benefits..	010	
6	163,386		
7	Unclassified...	099	<u>570,788</u>
8	Total.		\$ 1,128,241

166-Division of Health-

Hospital Services Revenue Account

(Special Fund)

(Capital Improvement, Renovation and Operations)

(WV Code Chapter 16)

Fund 5156 FY 2008 Org 0506

1	Debt Service (R).	040	\$
2	2,420,000		
3	Institutional Facilities		
4	Operations (R).	335	
5	38,674,129		
6	Medical Services Trust Fund-		
7	Transfer (R).	512	<u>25,300,000</u>
8	Total.		\$ 66,394,129

9 Any unexpended balance remaining in the appropriation for
10 hospital services revenue account at the close of the fiscal year
11 2007 is hereby reappropriated for expenditure during the fiscal
12 year 2008, except for fund 5156, activity 040 (fiscal year 2006)
13 which shall expire on June 30, 2007.

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

19 The secretary of the department of health and human resources
20 is authorized to utilize up to ten percent of the funds from the
21 appropriation for Institutional Facilities Operations line to
22 facilitate cost effective and cost saving services at the community

24 Necessary funds from the above appropriation may be used for
25 medical facilities operations, either in connection with this
26 account or in connection with the line item designated
27 Institutional Facilities Operations in the consolidated medical
28 service fund (fund 0525, fiscal year 2008, organization 0506).

29 From the above appropriation to Institutional Facilities
30 Operations, together with available funds from the consolidated
31 medical services fund (fund 0525, activity 335) on July 1, 2007,
32 the sum of one hundred sixty thousand dollars shall be transferred
33 to the department of agriculture-land division as advance payment
34 for the purchase of food products; actual payments for such
35 purchases shall not be required until such credits have been
36 completely expended.

Laboratory Services

Fund 5163 FY 2008 Org 0506

1	Personal Services..	001	\$
2	528,772		
3	Annual Increment.	004	
4	11,060		
5	Employee Benefits..	010	
6	211,345		
7	Unclassified.	099	116,530

8 Total. \$ 867,707

*168-Division of Health-
Health Facility Licensing*

(WV Code Chapter 16)

Fund 5172 FY 2008 Org 0506

1	Personal Services.. . . .	001	\$
2	209,232		
3	Annual Increment.	004	
4	3,200		
5	Employee Benefits.. . . .	010	
6	76,803		
7	Unclassified.	099	<u>93,313</u>
8	Total.		\$ 382,548

*169-Division of Health-
Hepatitis B Vaccine*

(WV Code Chapter 16)

Fund 5183 FY 2008 Org 0506

1	Personal Services.. . . .	001	\$
2	59,539		
3	Annual Increment.	004	
4	1,530		
5	Employee Benefits.. . . .	010	
6	22,390		
7	Unclassified...	099	<u>2,996,007</u>
8	Total.		\$ 3,079,466

170-Division of Health-

Lead Abatement Fund

(WV Code Chapter 16)

Fund 5204 FY 2008 Org 0506

1	Unclassified-Total.	096	\$
2	20,090		

171-Division of Health-

West Virginia Birth to Three Fund

(WV Code Chapter 16)

Fund 5214 FY 2008 Org 0506

1	Personal Services.. . . .	001	\$	525,743
2	Annual Increment.	004		4,750
3	Employee Benefits.. . . .	010		204,910
4	Unclassified.	099		<u>24,141,165</u>
5	Total.		\$	24,876,568

172-Division of Health-

Tobacco Control Special Fund

(WV Code Chapter 16)

Fund 5218 FY 2008 Org 0506

1	Unclassified-Total.	096	\$	15,000
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173-West Virginia Health Care Authority-

Health Care Cost Review Fund

(WV Code Chapter 16)

Fund 5375 FY 2008 Org 0507

1	Personal Services.. . . .	001	\$
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2	2,257,028		
3	Annual Increment.	004	
4	25,000		
5	Employee Benefits.. . . .	010	
6	695,875		
7	Hospital Assistance.. . . .	025	600,000
8	Unclassified.	099	<u>3,089,545</u>
9	Total.		\$ 6,667,448

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

14 The Health Care Authority is authorized to transfer up to
15 \$1,400,000 from this fund to the West Virginia Health Information
16 Network Account (fund 5380) as authorized per 16-29G-4.

17 The Health Care Authority is authorized to transfer up to
18 \$6,000,000 from this fund to the West Virginia Health Care
19 Authority Revolving Loan Fund as established per 16-29I-4.

174-West Virginia Health Care Authority-
West Virginia Health Information Network Account

(WV Code Chapter 16)

Fund 5380 FY 2008 Org 0507

1	Unclassified-Total.	096	\$1,400,000
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175-Division of Human Services-

Health Care Provider Tax

(WV Code Chapter 11)

Fund 5090 FY 2008 Org 0511

1	Medical Services.	189	\$
2	173,816,000		
3	Medical Services Administrative Costs..	789	<u>404,722</u>
4	Total.		\$ 174,220,722

5 From the above appropriation, an amount not to exceed two
6 hundred thousand dollars shall be transferred to a special revenue
7 account in the treasury for use by the department of health and
8 human resources for administrative purposes. The remainder of all
9 moneys deposited in the fund shall be transferred to the West
10 Virginia medical services fund (fund 5084).

176-Division of Human Services-

Child Support Enforcement

(WV Code Chapter 48A)

Fund 5094 FY 2008 Org 0511

1	Unclassified-Total (R).	096	\$
2	35,216,458		

3 Any unexpended balance remaining in the appropriation for
4 Unclassified-Total (fund 5094, activity 096) at the close of the
5 fiscal year 2007 is hereby reappropriated for expenditure during
6 the fiscal year 2008, except for fund 5094, activity 096, fiscal
7 year 2005 which shall expire on June 30, 2007.

177-Division of Human Services-

Medical Services Trust Fund

(WV Code Chapter 9)

Fund 5185 FY 2008 Org 0511

1	Medical Services.	189	\$ 30,556,594
2	Medical Services Administrative Costs..	789	<u>514,950</u>
3	Total.		\$ 31,071,544

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

178-Division of Human Services-

James "Tiger" Morton Catastrophic Illness Fund

(WV Code Chapter 16)

Fund 5454 FY 2008 Org 0511

1	Unclassified-Total.	096	\$ 1,609,004
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179-Family Protection Services Board-

Domestic Violence Legal Services Fund

(WV Code Chapter 48)

Fund 5455 FY 2008 Org 0511

1	Unclassified-Total.	096	\$588,022
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DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY

180-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 2008 Org 0601

1 Unclassified-Total. 096 \$

2 20,000

181-State Armory Board-

General Armory Fund

(WV Code Chapter 15)

Fund 6057 FY 2008 Org 0603

1 Unclassified-Total. 096 \$

2 1,459,901

182-Division of Homeland Security and

Emergency Management-

West Virginia Interoperable Radio Project

(WV Code Chapter 24)

Fund 6295 FY 2008 Org 0606

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

2 Any unexpended balance remaining in the appropriation for
3 Unclassified-Total (fund 6295, activity 096) at the close of fiscal
4 year 2007 is hereby reappropriated for expenditure during the
5 fiscal year 2008.

183-West Virginia Division of Corrections-

Parolee Supervision Fees

(WV Code Chapter 62)

Fund 6362 FY 2008 Org 0608

1	Personal Services..	001	\$
2	267,098		
3	Annual Increment.	004	
4	1,651		
5	Employee Benefits..	010	
6	92,558		
7	Unclassified.	099	<u>371,204</u>
8	Total.		\$ 732,511

184-West Virginia State Police-

Motor Vehicle Inspection Fund

(WV Code Chapter 17C)

Fund 6501 FY 2008 Org 0612

1	Personal Services..	001	\$
2	736,494		
3	Annual Increment.	004	
4	24,500		
5	Employee Benefits..	010	
6	305,568		
7	Unclassified.	099	357,770
8	BRIM Premium.	913	<u>302,432</u>
9	Total.		\$ 1,726,764

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

185-West Virginia State Police-

Drunk Driving Prevention Fund

(WV Code Chapter 15)

Fund 6513 FY 2008 Org 0612

1	Unclassified.	099	\$
2	1,327,000		
3	BRIM Premium.	913	<u>154,452</u>
4	Total.		\$ 1,481,452

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

186-West Virginia State Police-

Surplus Real Property Proceeds Fund

(WV Code Chapter 15)

Fund 6516 FY 2008 Org 0612

1	Unclassified.	099	\$
2	444,980		
3	BRIM Premium.	913	<u>77,222</u>
4	Total.		\$ 522,202

187-West Virginia State Police-

Surplus Transfer Account

(WV Code Chapter 15)

Fund 6519 FY 2008 Org 0612

1	Unclassified (R)	099	\$
2	312,002		
3	BRIM Premium.	913	<u>54,063</u>
4	Total.		\$ 366,065

5 Any unexpended balances remaining in the appropriations for
6 Helicopter Purchase (fund 6519, activity 063) and Unclassified
7 (fund 6519, activity 099) at the close of the fiscal year 2007 are
8 hereby reappropriated for expenditure during the fiscal year 2008.

188-West Virginia State Police-

Central Abuse Registry Fund

(WV Code Chapter 15)

Fund 6527 FY 2008 Org 0612

1	Unclassified.	099	\$
2	236,365		
3	BRIM Premium.	913	<u>18,524</u>
4	Total.		\$ 254,889

189-West Virginia State Police-

Bail Bond Enforcer Fund

(WV Code Chapter 15)

Fund 6532 FY 2008 Org 0612

1	Unclassified-Total.	096	\$
2	3,308		

190-Division of Veterans' Affairs-

Veterans' Facilities Support Fund

(WV Code Chapter 9A)

Fund 6703 FY 2008 Org 0613

1	Unclassified-Total.	096	\$
2	900,000		

191-Regional Jail and Correctional Facility Authority

(WV Code Chapter 31)

Fund 6675 FY 2008 Org 0615

1	Personal Services.. . . .	001	\$
2	1,300,648		
3	Annual Increment.	004	
4	17,600		
5	Employee Benefits.. . . .	010	
6	423,478		
7	Debt Service.	040	
8	9,000,000		
9	Unclassified.	099	<u>545,235</u>
10	Total.		\$ 11,286,961

192-Division of Veterans' Affairs-

Veterans' Home

(WV Code Chapter 9A)

Fund 6754 FY 2008 Org 0618

1	Unclassified-Total.	096	\$
2	466,000		

193-Fire Commission-

Fire Marshal Fees

(WV Code Chapter 29)

Fund 6152 FY 2008 Org 0619

1	Personal Services..	001	\$
2	1,967,058		
3	Annual Increment.	004	
4	25,000		
5	Employee Benefits..	010	
6	685,421		
7	Unclassified.	099	460,062
8	BRIM Premium.	913	<u>58,013</u>
9	Total.		\$ 3,195,554

10 Any unexpended cash balance remaining in fund 6152 at the close
11 of the fiscal year 2007 is hereby available for expenditure as part
12 of the fiscal year 2008 appropriation.

194-Division of Criminal Justice Services-

WV Community Corrections Fund

(WV Code Chapter 62)

Fund 6386 FY 2008 Org 0620

1	Unclassified-Total.	096	\$
2	2,006,439		

195-Criminal Justice Services-

Court Security Fund

(WV Code Chapter 51)

Fund 6804 FY 2008 Org 0620

1	Unclassified-Total.	096	\$
2	1,550,572		

DEPARTMENT OF REVENUE

196-Division of Banking

(WV Code Chapter 31A)

Fund 3041 FY 2008 Org 0303

1	Personal Services.. . . .	001	\$
2	1,789,846		
3	Annual Increment.	004	
4	16,500		
5	Employee Benefits.. . . .	010	
6	538,555		
7	Unclassified.	099	<u>558,940</u>
8	Total.		\$ 2,903,841

197-Tax Division-

Cemetery Company Account

(WV Code Chapter 35)

Fund 7071 FY 2008 Org 0702

1	Personal Services.. . . .	001	\$
2	17,274		
3	Annual Increment.	004	225
4	Employee Benefits.. . . .	010	
5	5,845		
6	Unclassified.	099	<u>7,772</u>
7	Total.		\$ 31,116

198-Tax Division-

Special Audit and Investigative Unit

(WV Code Chapter 11)

Fund 7073 FY 2008 Org 0702

1	Personal Services..	001	\$
2	876,400		
3	Annual Increment.	004	
4	18,600		
5	Employee Benefits..	010	
6	327,512		
7	Unclassified.	099	<u>229,847</u>
8	Total.		\$ 1,452,359

199-Tax Division-

Special District Excise Tax Administration Fund

(WV Code Chapter 11)

Fund 7086 FY 2008 Org 0702

1	Unclassified-Total.	096	\$
2	50,000		

200-State Budget Office-

Public Employees Insurance Reserve Fund

(WV Code Chapter 11B)

Fund 7400 FY 2008 Org 0703

1	Public Employees Insurance Reserve		
2	Fund-Transfer.	903	\$ 6,500,000
3	The above appropriation for Public Employees Insurance Reserve		

4 Fund-Transfer shall be transferred to the Medical Services Trust
5 Fund (fund 5185, org 0511) for expenditure.

201-Insurance Commissioner-

Examination Revolving Fund

(WV Code Chapter 33)

Fund 7150 FY 2008 Org 0704

1	Personal Services..	001	\$
2	572,230		
3	Annual Increment.	004	
4	3,900		
5	Employee Benefits..	010	
6	159,635		
7	Unclassified.	099	<u>486,389</u>
8	Total.		\$ 1,222,154

202-Insurance Commissioner-

Consumer Advocate

(WV Code Chapter 33)

Fund 7151 FY 2008 Org 0704

1	Personal Services..	001	\$
2	466,479		
3	Annual Increment.	004	
4	3,850		
5	Employee Benefits..	010	
6	147,288		
7	Unclassified.	099	<u>157,792</u>

8 Total. \$ 775,409

203-Insurance Commissioner

(WV Code Chapter 33)

Fund 7152 FY 2008 Org 0704

1	Personal Services (R)	001	\$
2	17,950,138		
3	Annual Increment (R)	004	
4	246,582		
5	Employee Benefits (R)	010	
6	6,878,158		
7	Unclassified (R)	099	<u>11,665,259</u>
8	Total.		\$ 36,740,137

9 Any unexpended balances remaining in the appropriations at the
10 close of the fiscal year 2007 are hereby reappropriated for
11 expenditure during the fiscal year 2008.

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

204-Insurance Commissioner-

Workers' Compensation Old Fund

(WV Code Chapter 23)

Fund 7162 FY 2008 Org 0704

1	Unclassified-Total.	096	\$ 550,000,000
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205-Insurance Commissioner-

Workers' Compensation Uninsured Employers' Fund

(WV Code Chapter 23)

Fund 7163 FY 2008 Org 0704

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

206-Insurance Commissioner-

Self-Insured Employer Guaranty Risk Pool

(WV Code Chapter 23)

Fund 7164 FY 2008 Org 0704

1 Unclassified-Total. 096 \$ 5,000,000

207-Insurance Commissioner-

Self-Insured Employer Security Risk Pool

(WV Code Chapter 23)

Fund 7165 FY 2008 Org 0704

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

208-Insurance Commissioner-

Private Carrier Guaranty Fund

(WV Code Chapter 23)

Fund 7166 FY 2008 Org 0704

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

209-Insurance Commissioner-

Assigned Risk Fund

(WV Code Chapter 23)

Fund 7167 FY 2008 Org 0704

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

210-Lottery Commission-

Revenue Center Construction Fund

(WV Code Chapter 29)

Fund 7209 FY 2008 Org 0705

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

211-Municipal Bond Commission

(WV Code Chapter 13)

Fund 7253 FY 2008 Org 0706

1 Personal Services.. . . . 001 \$
2 169,062
3 Annual Increment. 004
4 4,300
5 Employee Benefits.. . . . 010
6 65,996
7 Unclassified. 099 76,101
8 Total. \$
9 315,459

212-Racing Commission-

Relief Fund

(WV Code Chapter 19)

Fund 7300 FY 2008 Org 0707

1 Medical Expenses-Total. 245 \$
2 57,000
3 The total amount of this appropriation shall be paid from the
4 special revenue fund out of collections of license fees and fines
5 as provided by law.
6 No expenditures shall be made from this account except for

7 hospitalization, medical care and/or funeral expenses for persons
8 contributing to this fund.

213-Racing Commission-

Administration and Promotion

(WV Code Chapter 19)

Fund 7304 FY 2008 Org 0707

1	Personal Services..	001	\$	
2	120,457			
3	Annual Increment.	004		
4	1,000			
5	Employee Benefits..	010		
6	32,477			
7	Unclassified.	099		<u>82,161</u>
8	Total.		\$	236,095

214-Racing Commission-

General Administration

(WV Code Chapter 19)

Fund 7305 FY 2008 Org 0707

1	Personal Services..	001	\$	
2	2,079,947			
3	Annual Increment.	004		
4	20,250			
5	Employee Benefits..	010		
6	500,457			
7	Unclassified.	099		<u>380,728</u>

8 Total. \$ 2,981,382

215-Racing Commission-

Administration, Promotion and Education Fund

(WV Code Chapter 19)

Fund 7307 FY 2008 Org 0707

1 Unclassified-Total. 096 \$

2 250,000

216-Alcohol Beverage Control Administration-

Wine License Special Fund

(WV Code Chapter 60)

Fund 7351 FY 2008 Org 0708

1 Personal Services.. . . . 001 \$

2 238,144

3 Annual Increment. 004

4 4,300

5 Employee Benefits.. . . . 010

6 97,811

7 Unclassified. 099 113,069

8 Total. \$ 453,324

9 To the extent permitted by law, four classified exempt positions
10 shall be provided from Personal Services line item for field
11 auditors.

217-Alcohol Beverage Control Administration

(WV Code Chapter 60)

Fund 7352 FY 2008 Org 0708

1	Personal Services..	001	\$
2	3,877,374		
3	Annual Increment.	004	
4	79,000		
5	Employee Benefits..	010	
6	1,672,956		
7	Unclassified (R).	099	<u>2,307,048</u>
8	Total.		\$ 7,936,378

9 Any unexpended balance remaining in the appropriation for

10 Unclassified (fund 7352, activity 099) at the close of the fiscal

11 year 2007 is hereby reappropriated for expenditure during the

12 fiscal year 2008.

13 From the above appropriation an amount shall be used for the

14 Tobacco/Alcohol Education Program.

15 The total amount of this appropriation shall be paid from a

16 special revenue fund out of liquor revenues.

17 The above appropriation includes the salary of the commissioner

18 and the salaries, expenses and equipment of administrative offices,

19 warehouses and inspectors.

20 There is hereby appropriated from liquor revenues, in addition

21 to the above appropriation, the necessary amount for the purchase

22 of liquor as provided by law.

DEPARTMENT OF TRANSPORTATION

218-Division of Motor Vehicles-

Motor Vehicle Fees Fund

(WV Code Chapter 17B)

Fund 8223 FY 2008 Org 0802

1 Unclassified-Total. 096 \$ 3,884,259

219-Division of Motor Vehicles-

Dealer Recovery Fund

(WV Code Chapter 17)

Fund 8220 FY 2008 Org 0802

1 Unclassified-Total. 096 \$

2 189,000

220-Division of Highways-

A. James Manchin Fund

(WV Code Chapter 17)

Fund 8319 FY 2008 Org 0803

1 Unclassified-Total. 096 \$

2 3,320,000

221-Public Port Authority-

Special Railroad and Intermodal Enhancement Fund

(WV Code Chapter 17)

Fund FY 2008 Org 0806

1 Unclassified-Total. 096 \$

2 2,150,000

HIGHER EDUCATION

222-Higher Education Policy Commission-

System-

Registration Fee Capital Improvement Fund

(Capital Improvement and Bond Retirement Fund)

Control Account

(WV Code Chapters 18 and 18B)

Fund 4902 FY 2008 Org 0442

1	Debt Service (R)	040	\$ 4,822,241
2	General Capital Expenditures (R)	306	<u>500,000</u>
3	Total.		\$ 5,322,241

4 Any unexpended balances remaining in the appropriations at the
5 close of fiscal year 2007 are hereby reappropriated for expenditure
6 during the fiscal year 2008, except for fund 4902, activity 306
7 (fiscal year 2004) which shall expire on June 30, 2007.

8 The total amount of this appropriation shall be paid from the
9 special capital improvements fund created in section eight, article
10 ten, chapter eighteen-b of the code. Projects are to be paid on a
11 cash basis and made available on July 1.

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

223-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 2008 Org 0442

1 Debt Service (R).	040	\$ 23,600,143
2 General Capital Expenditures (R). . . .	306	3,000,000
3 Facilities Planning		
4 and Administration (R).	386	<u>401,275</u>
5 Total.		\$ 27,001,418

6 Any unexpended balances remaining in the appropriations at the
7 close of fiscal year 2007 are hereby reappropriated for expenditure
8 during the fiscal year 2008, except for fund 4903, activity 040
9 (fiscal year 2006), and fund 4903, activity 537 (fiscal year 2000)
10 which shall expire on June 30, 2007.

11 The total amount of this appropriation shall be paid from the
12 special capital improvement fund created in section eight, article
13 ten, chapter eighteen-b of the code. Projects are to be paid on a
14 cash basis and made available on July 1.

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

224-Higher Education Policy Commission-

1977 State System Registration Fee Refund Revenue Construction

Fund

(WV Code Chapters 18 and 18B)

Fund 4905 FY 2008 Org 0442

1 Any unexpended balance remaining in the appropriation at the
2 close of the fiscal year 2007 is hereby reappropriated for
3 expenditure during the fiscal year 2008.

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

9 The total amount of this appropriation shall be paid from the
10 unexpended proceeds of revenue bonds previously issued pursuant to
11 section eight, article ten, chapter eighteen-b of the code, which
12 have since been refunded.

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

(WV Code Chapters 18 and 18B)

Fund 4906 FY 2008 Org 0442

1 Any unexpended balance remaining in the appropriation at the
2 close of the fiscal year 2007 is hereby reappropriated for
3 expenditure during the fiscal year 2008.

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

9 The total amount of this appropriation shall be paid from the
10 unexpended proceeds of revenue bonds previously issued pursuant to
11 section eight, article twelve-b, chapter eighteen of the code,
12 which have since been refunded.

226-Health Sciences-

West Virginia University Health Sciences Center

(WV Code Chapters 18 and 18B)

Fund 4179 FY 2008 Org 0463

1 Unclassified-Total (R). 096 \$ 15,611,300

2 Any unexpended balance remaining in the appropriation at the
3 close of fiscal year 2007 is hereby reappropriated for expenditure
4 during the fiscal year 2008.

MISCELLANEOUS BOARDS AND COMMISSIONS

227-Hospital Finance Authority

(WV Code Chapter 16)

Fund 5475 FY 2008 Org 0509

1 Personal Services.. . . . 001 \$

2 47,224

3 Annual Increment. 004

4 850

5 Employee Benefits.. . . . 010

6 18,308

7 Unclassified... 099 30,622

8 Total. \$

9 97,004

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

228-WV State Board of Examiners for Licensed Practical Nurses

(WV Code Chapter 30)

Fund 8517 FY 2008 Org 0906

1 Unclassified-Total. 096 \$
2 373,072

229-WV Board of Examiners for Registered Professional Nurses

(WV Code Chapter 30)

Fund 8520 FY 2008 Org 0907

1 Unclassified-Total. 096 \$
2 907,847

230-Public Service Commission

(WV Code Chapter 24)

Fund 8623 FY 2008 Org 0926

1 Personal Services.. . . . 001 \$
2 8,245,210
3 Annual Increment. 004
4 130,000
5 Employee Benefits.. . . . 010
6 2,749,181
7 Unclassified. 099 2,810,395
8 PSC Weight Enforcement. 345 4,280,967
9 Debt Payment/Capital Outlay.. . . . 520 350,000
10 BRIM Premium. 913 128,000
11 Total. \$
12 18,693,753
13 The total amount of this appropriation shall be paid from a

14 special revenue fund out of collection for special license fees
15 from public service corporations as provided by law.

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

231-Public Service Commission-

Gas Pipeline Division-

Public Service Commission Pipeline Safety Fund

(WV Code Chapter 24B)

Fund 8624 FY 2008 Org 0926

1	Personal Services..	001	\$
2	159,293		
3	Annual Increment.	004	
4	5,556		
5	Employee Benefits..	010	
6	54,000		
7	Unclassified.	099	<u>85,946</u>
8	Total.		\$
9	304,795		

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

232-Public Service Commission-

Motor Carrier Division

(WV Code Chapter 24A)

Fund 8625 FY 2008 Org 0926

1	Personal Services..	001	\$
2	1,649,373		
3	Annual Increment.	004	
4	40,000		
5	Employee Benefits..	010	
6	555,687		
7	Unclassified.	099	<u>579,790</u>
8	Total.		\$
9	2,824,850		

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

233-Public Service Commission-

Consumer Advocate

(WV Code Chapter 24)

Fund 8627 FY 2008 Org 0926

1	Personal Services..	001	\$
2	521,477		
3	Annual Increment.	004	
4	6,700		

5	Employee Benefits..	010	
6	162,990		
7	Unclassified.	099	264,911
8	BRIM Premium.	913	<u>3,978</u>
9	Total.		\$
10	960,056		

11 The total amount of this appropriation shall be paid from a
 12 special revenue fund out of collections made by the public service
 13 commission.

234-Real Estate Commission

(WV Code Chapter 30)

Fund 8635 FY 2008 Org 0927

1	Personal Services..	001	\$
2	410,504		
3	Annual Increment.	004	
4	7,100		
5	Employee Benefits..	010	
6	132,535		
7	Unclassified.	099	<u>236,486</u>
8	Total.		\$
9	786,625		

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

235-WV Board of Examiners for Speech-Language

Pathology and Audiology

(WV Code Chapter 30)

Fund 8646 FY 2008 Org 0930

1 Unclassified-Total. 096 \$
2 93,233

236-WV Board of Respiratory Care

(WV Code Chapter 30)

Fund 8676 FY 2008 Org 0935

1 Unclassified-Total. 096 \$
2 108,513

237-WV Board of Licensed Dietitians

(WV Code Chapter 30)

Fund 8680 FY 2008 Org 0936

1 Unclassified-Total. 096 \$
2 18,900

238-Massage Therapy Licensure Board

(WV Code Chapter 30)

Fund 8671 FY 2008 Org 0938

1 Unclassified-Total. 096 \$ 93,573

239-Board of Treasury Investments

(WV Code Chapter 12)

Fund 9152 FY 2008 Org 0950

1 Unclassified-Total. 096 \$ 1,153,855

2 There is hereby appropriated from this fund, in addition to the
3 above appropriation, the amount of funds necessary for the Board of
4 Treasury Investments to pay the fees and expenses of custodians,

5 fund advisors and fund managers for the Consolidated fund of the
6 State as provided in Chapter 12, Article 6C of the West Virginia
7 Code.

8 The total amount of the appropriation shall be paid from the
9 special revenue fund out of fees and collections as provided by
10 law.

11 Total TITLE II, Section 3-Other Funds. \$ 1,304,123,3
12 45

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

7 After first satisfying the requirements for Fund 2252 and Fund
8 3963 pursuant to section eighteen, article twenty-two, chapter
9 twenty-nine of the code, the director of the lottery shall make
10 available from the remaining net profits of the lottery any amounts
11 needed to pay debt service for which an appropriation is made for
12 Fund 3167 and Fund 4297, and is authorized to transfer any such
13 amounts to Fund 3167 and Fund 4297 for that purpose. Upon receipt
14 of reimbursement of amounts so transferred, the director of the
15 lottery shall deposit the reimbursement amounts to the following
16 accounts as required by this section.

240-Education, Arts, Sciences and Tourism-

Debt Service Fund

(WV Code Chapter 5)

Fund 2252 FY 2008 Org 0211

	Activity	Lottery Funds
1 Debt Service-Total.	310	\$
2 10,000,000		

241-West Virginia Development Office-

Division of Tourism

(WV Code Chapter 5B)

Fund 3067 FY 2008 Org 0304

1 Tourism-Telemarketing Center.	463	\$ 90,000
2 WV Film Office.	498	356,295
3 Tourism-Advertising (R)..	618	3,156,803
4 Tourism-Unclassified (R).	662	<u>4,339,585</u>
5 Total.		\$ 7,942,683

6 Any unexpended balances remaining in the appropriations for

7 Capitol Complex-Capital Outlay (fund 3067, activity 417), Tourism-

8 Advertising (fund 3067, activity 618), Tourism-Unclassified (fund

9 3067, activity 662), Tourism-Unclassified-Lottery Surplus (fund

10 3067, activity 773), and Tourism-Special Projects (fund 3067,

11 activity 859) at the close of the fiscal year 2007 are hereby

12 reappropriated for expenditure during the fiscal year 2008.

242-Division of Natural Resources

(WV Code Chapter 20)

Fund 3267 FY 2008 Org 0310

1 Gypsy Moth Suppression

2	Program for State Parks (R)	017	\$ 42,997
3	Unclassified (R)	099	2,252,896
4	Pricketts Fort State Park.. . . .	324	120,000
5	Non-Game Wildlife (R).. . . .	527	431,169
6	State Parks and		
7	Recreation Advertising (R)	619	<u>589,402</u>
8	Total.		\$ 3,436,464

9 Any unexpended balances remaining in the appropriations for
 10 Gypsy Moth Suppression Program for State Parks (fund 3267, activity
 11 017), Unclassified (fund 3267, activity 099), Capital Outlay-Parks
 12 (fund 3267, activity 288), Non-Game Wildlife (fund 3267, activity
 13 527), State Parks and Recreation Advertising (fund 3267, activity
 14 619), West Virginia Stream Partners Program (fund 3267, activity
 15 637), and State Parks-Special Projects (fund 3267, activity 860) at
 16 the close of the fiscal year 2007 are hereby reappropriated for
 17 expenditure during the fiscal year 2008.

243-State Department of Education

(WV Code Chapters 18 and 18A)

Fund 3951 FY 2008 Org 0402

1	Unclassified.	099	4,200,000
2	Technology Infrastructure Network (R)..	351	\$ 0
3	READS Program.. . . .	365	300,000
4	MATH Program.	368	
5	400,000		

6	FBI Checks.	372	107,049
7	Vocational Education		
8	Equipment Replacement.	393	819,750
9	Assessment Program (R).	396	6,454,777
10	21st Century Technology Infrastructure		
11	Network Tools and Support.	933	
12			<u>22,969,663</u>
13	Total.		\$
14	35,251,239		

15 Any unexpended balances remaining in the appropriations for
 16 Unclassified (fund 3951, activity 099), Technology Infrastructure
 17 Network (fund 3951, activity 351), Assessment Program (fund 3951,
 18 activity 396), Technology Demonstration Project (fund 3951,
 19 activity 639), and Computer Study (fund 3951, activity 998) at the
 20 close of the fiscal year 2007 are hereby reappropriated for
 21 expenditure during the fiscal year 2008.

22 The above appropriation for Technology Infrastructure Network
 23 shall be expended on the following programs and technology:
 24 Computer Basic Skills, S.U.C.C.E.S.S., WVEIS, Technology Repair and
 25 Modernization, Technology and Telecommunications Initiative and
 26 other programs in the field that will benefit the Counties.

244-State Department of Education-

School Building Authority-

Debt Service Fund

(WV Code Chapter 18)

Fund 3963 FY 2008 Org 0402

1 Debt Service-Total. 310 \$
2 18,000,000

245-Department of Education and the Arts-

Office of the Secretary-

Control Account-

Lottery Education Fund

(WV Code Chapter 5F)

Fund 3508 FY 2008 Org 0431

1	Unclassified (R).	099	\$ 120,000
2	WV Humanities Council.. . . .	168	400,000
3	Commission for National and		
4	Community Service.	193	410,050
5	Arts Programs (R).. . . .	500	80,000
6	College Readiness (R).. . . .	579	201,748
7	Challenger Learning Center.	862	60,000
8	Statewide STEM 21 st Century Academy. . .	897	80,000
9	Literacy Project (R).	899	50,000
10	Special Olympic Games.. . . .	966	<u>25,000</u>
11	Total.		\$ 1,426,798

12 Any unexpended balances remaining in the appropriations for
13 Unclassified (fund 3508, activity 099), Arts Programs (fund 3508,
14 activity 500), College Readiness (fund 3508, activity 579), and
15 Literacy Project (fund 3508, activity 899) at the close of fiscal
16 year 2007 are hereby reappropriated for expenditure during the

17 fiscal year 2008.

246-Division of Culture and History-

Lottery Education Fund

(WV Code Chapter 29)

Fund 3534 FY 2008 Org 0432

1	Huntington Symphony..	027	\$ 100,000
2	Martin Luther King, Jr.		
3	Holiday Celebration.	031	10,800
4	Fairs and Festivals..	122	
5	2,686,000		
6	Archeological Curation/Capital		
7	Improvements (R).	246	51,545
8	Historic Preservation Grants (R). . . .	311	
9	452,340		
10	West Virginia Public Theater.	312	200,000
11	Tri-County Fair Association..	343	125,000
12	George Tyler Moore Center for the		
13	Study of the Civil War.	397	60,000
14	Theater Arts of West Virginia..	464	400,000
15	Marshall Artists Series..	518	60,000
16	Grants for Competitive Arts Program (R). .	624	810,000
17	West Virginia State Fair.	657	50,000
18	Contemporary American Theater Festival.	811	100,000
19	Independence Hall..	812	50,000
20	Mountain State Forest Festival.	864	70,000

21	WV Symphony..	907	100,000
22	Wheeling Symphony..	908	100,000
23	Appalachian Children's Chorus..	916	<u>100,000</u>
24	Total.		\$
25	5,525,685		

26 Any unexpended balances remaining in the appropriations for
 27 Archeological Curation/Capital Improvements (fund 3534, activity
 28 246), Historic Preservation Grants (fund 3534, activity 311),
 29 Capital Outlay, Repairs and Equipment (fund 3534, activity 589),
 30 Grants for Competitive Arts Program (fund 3534, activity 624), and
 31 Project ACCESS (fund 3534, activity 865) at the close of the fiscal
 32 year 2007 are hereby reappropriated for expenditure during the
 33 fiscal year 2008.

34 Included in the above appropriation for Fairs and Festivals
 35 (fund 3534, activity 122) funding shall be provided to the African-
 36 American Cultural Heritage Festival 5,000, African-American
 37 Heritage Family Tree Museum 4,500, African-American Jublilee (Ohio)
 38 5,500, Alderson 4th of July Celebration (Greenbrier) 3,000,
 39 Allegheny Echo (Pocahontas) 7,500, Alpine Festival/Leaf Peepers
 40 Festival (Tucker) 11,250, American Legion Post 8, Veterans Day
 41 Parade 2,000, Angus Beef and Cattle Show (Lewis) 1,500, Annual
 42 Labor Day Observance (Randolph) 2,000, Antique Market Fair (Lewis)
 43 \$2,000, Apollo Theater-Summer Program (Berkeley) 2,000, Appalachian
 44 Autumn Festival (Braxton) 3,500, Appalachian Mountain Bike Race
 45 (Calhoun) 1,500, Apple Butter Festival (Morgan) 6,000, Aracoma

46 Story (Logan) 50,000, Arkansaw Homemaker's Heritage Weekend (Hardy)
47 3,500, Armed Forces Day-South Charleston 3,000, Arthurdale Heritage
48 New Deal Festival (Preston) 5,000, Arts Monongahela (Monongalia)
49 20,000, Athens Town Fair (Mercer) 2,000, Augusta Fair (Randolph)
50 5,000, Barbour County Arts & Humanities Council 1,500, Barbour
51 County Fair 25,000, Barboursville Octoberfest (Cabell) 5,000, Bass
52 Festival (Pleasants) 1,850, Battelle District Fair (Monongalia)
53 5,000, Battle of Dry Creek (Greenbrier) 1,500, Battle of Point
54 Pleasant Memorial Committee 5,000, Beckley Main Street (Raleigh)
55 5,000, Belington VFD Community Fair (Barbour) 1,750, Belle Boyd
56 House (Berkeley) 2,000, Belle Town Fair (Kanawha) 4,500, Bergoo
57 Down Home Days (Webster) 2,500, Berkeley County Youth Fair 3,500,
58 Birch River Days Festival (Nicholas) 2,000, Black Bear 40K Mountain
59 Bike Race 1,000, Black Heritage Festival (Harrison) 6,000, Black
60 Walnut Festival (Roane) 10,000, Blue-Gray Reunion (Barbour) 3,500,
61 Boone County Fair 6,500, Boone County Labor Day Celebration 4,000,
62 Bradshaw Fall Festival (McDowell) 2,000, Bramwell Street Fair
63 (Mercer) 1,500, Braxton County Arts and Crafts Fair 500, Braxton
64 County Fairs and Festivals Association 11,500, Brooke County Fair
65 2,500, Bruceton Mills Good Neighbor Days (Preston) 2,000, Buckwheat
66 Festival (Preston) 8,500, Buffalo 4th of July Celebration (Putnam)
67 500, Buffalo Creek Memorial (Logan) 5,000, Burlington Apple Harvest
68 Festival (Mineral) 30,000, Cabell County Fair 10,000, Cabwaylingo
69 Forest Foundation (Wayne) 1,500, Calhoun County Wood Festival
70 2,000, Cape Coalwood Festival Association (McDowell) 2,500, Capon

71 Bridge Annual VFD Celebration (Hampshire) 1,000, Capon Springs
 72 Ruritan 4th of July (Hampshire) 1,000, Carnegie Hall, Inc.
 73 (Greenbrier) 70,000, Cass Homecoming (Pocahontas) 2,000, Cedarville
 74 Town Festival (Gilmer) 500, Celebration in the Park (Wood) 4,000,
 75 Celebration of America (Monongalia) 6,000, Ceredo Historical
 76 Society (Wayne) 2,000, Ceredo Landmark Commission (Wayne) 1,500,
 77 Ceredo-Kenova Railroad Museum (Wayne) 2,000, Chapmanville Apple
 78 Butter Festival (Logan) 1,000, Chapmanville Fire Department 4th of
 79 July 3,000, Charles Town Christmas Festival 5,000, Charles Town
 80 Heritage Festival 5,000, Charles Town Summer Sampler (Jefferson)
 81 1,000, Charleston Area Alliance River Lights Project (Kanawha)
 82 10,000, Charleston Sternwheel Regatta 20,000, Cherry River Festival
 83 (Nicholas) 6,500, Chester Fireworks (Hancock) 1,500, Chief Logan
 84 State Park-Civil War Celebration 8,000, Christmas in Shepherdstown
 85 (Jefferson) 4,000, Christmas in the Park (Logan) 25,000, City of of
 86 Chester 100th Anniversary Celebration 5,000, City of Dunbar Critter
 87 Dinner 10,000, City of Pleasant Valley Celebration (Marion) 2,500,
 88 Civil War Horse Cavalry Race (Barbour) 1,000, Clay Co. Agriculture
 89 Youth Fair 1,500, Clay County Golden Delicious Festival 5,000, Coal
 90 Field Jamboree (Logan) 35,000, Coalton Days Fair (Randolph) 7,000,
 91 Collis P. Huntington Railroad Historical Society 10,000, Country
 92 Roads Festival (Fayette) 2,000, Cowen Railroad Festival (Webster)
 93 3,500, Craigsville Fall Festival 3,500, Cross Lanes Annual Festival
 94 (Kanwaha) 8,000, Delbarton Homecoming (Mingo) 2,000, Doddridge
 95 County Fair 5,200, Dunlow Fall Festival 2,000, Durbin Days

96 (Pocahontas) 5,000, Elbert/Filbert Reunion Festival (McDowell)
97 1,500, Elizabethtown Festival (Marshall) 4,000, Ellenboro Glass
98 Festival (Ritchie) 3,000, Fairview 4th of July Celebration (Marion)
99 1,000, Farm Safety Day (Preston) 2,000, Fayette American Legion 4th
100 of July 1,000, Fellowsville Firemen's Festival (Preston) 1,000,
101 FestivALL Charleston 20,000, First Stage Children's Theater Company
102 (Cabell) 2,000, Flanagan Murrell House (Summers) 10,000, Flatwood
103 Days (Braxton) 1,000, Flemington Day Fair and Festival (Taylor)
104 3,500, Follansbee Community Days (Brooke) 7,250, Fort Ashby Fort
105 (Mineral) 1,500, Fort Gay Mountain Heritage Days (Wayne) 5,000,
106 Fort New Salem (Harrison) 3,700, Fort Randolph (Mason) 5,000,
107 Frankford Autumnfest (Greenbrier) 3,000, Franklin Fishing Derby
108 (Greenbrier) 7,500, Freedom Festival (Logan) \$5,000, Friends
109 Auxiliary of W.R. Sharpe Hospital 5,000, Frontier Fest/Canaan
110 Valley (Taylor County) 5,000, Fund for the Arts-Wine & All that
111 Jazz Festival 2,500, Gassaway Days Celebration (Braxton) 5,000,
112 General Adam Stephen Memorial Foundation 18,525, Gilbert Kiwanis
113 Harvest Festival 3,000, Gilbert Spring Fling (Mingo) 5,000, Gilmer
114 County Farm Show 3,500, Grafton Mother's Day Shrine Committee
115 (Taylor) 8,500, Grant County Arts Council 2,000, Grape Stomping
116 Wine Festival (Nicholas) 2,000, Greater Quinwood Days (Greenbrier)
117 2,000, Green Spring Days (Hampshire) 1,000, Greenbrier Valley
118 Theater 50,000, Guyandotte Civil War Days (Cabell) 10,000, Hamlin
119 4th of July Celebration (Lincoln) 5,000, Hampshire Civil War
120 Celebration Days 1,000, Hampshire County Fair 6,000, Hampshire

121 County French & Indian War Celebration 1,000, Hampshire Herbs &
122 Arts Festival 1,000, Hampshire Heritage Days 3,000, Hancock County
123 Oldtime Fair \$5,000, Hardy County Commission - 4th of July 10,000,
124 Hardy County Tour and Crafts Association 20,000, Harts Community
125 Celebration (Lincoln) 1,000, Hatfield McCoy Trail National ATV and
126 Dirt Bike Weekend (Wyoming) 5,000, Heritage Craft Center of the
127 Eastern Panhandle 7,000, Heritage Craft Festival (Monroe) 1,000,
128 Heritage Days Festival (Roane) 1,500, Heritage Farm Museum & Village
129 (Cabell) \$50,000, Hicks Festival (Tucker) 2,000, Hilltop Festival
130 (Huntington) 1,000, Hinton Railroad Days (Summers) 5,500, Historic
131 Fayette Theater (Fayette) 5,500, Historic Middleway Conservancy
132 (Jefferson) 1,000, Holly River Festival (Webster) 1,500, Hundred
133 4th of July (Wetzel) 7,250, Hundred American Legion Earl Kiger Post
134 Bluegrass Festival (Wetzel) 2,000, Huntington Outdoor Theater
135 (Cabell) 2,000, Huntington Youth and Music Project 5,000, Iaeger
136 Lions Club Annual Golf Show (McDowell) 1,500, Iaeger Town Fair
137 (McDowell) 1,500, Indian Mound Cemetery (Hampshire) 2,000,
138 International Ramp Cook-Off (Randolph) 2,000, Irish Heritage
139 Festival of WV (Raleigh) 5,000, Irish Spring Festival (Lewis)
140 1,000, Italian Heritage Festival-Clarksburg 25,000, Jackson County
141 Fair \$5,000, Jacksonburg Homecoming (Wetzel) 1,000, Jane Lew Arts
142 and Crafts Fair (Lewis) 1,000, Jefferson Co. Black History
143 Preservation Society 5,000, Jefferson Co. Historical Landmark
144 Commission 8,000, Jefferson County African American Heritage
145 Festival 5,000, Jefferson County Fair Association 25,000, Jersey

146 Mountain Ruritan Pioneer Days (Hampshire) 1,000, John Henry Days
147 Festival (Monroe) 5,000, Johnnie Johnson Blues and Jazz Festival
148 (Marion) \$5,000, Johnstown Community Fair (Harrison) 2,500, Junior
149 Heifer Preview Show (Lewis) 2,000, Kanawha Coal Riverfest-St.
150 Albans July 5,000, Kay Ford Reunion (Kanawha) 2,500, Kenova Fall
151 Festival (Wayne) 5,000, Kermit Fall Festival (Mingo) 3,000, Keyser
152 Old Fashioned 4th of July Celebration 1,000, King Coal Festival
153 (Mingo) 4,000, Kingwood Downtown Street Fair and Heritage Days
154 2,000, Lady of Agriculture (Preston) 1,000, Lamb and Steer Show
155 9,000, Larry Joe Harless Center Octoberfest Hatfield McCoy Trail
156 (Mingo) 5,000, Last Blast of Summer (McDowell) 5,000, Laurel Mt.
157 Re-enactment Committee (Barbour) 3,250, Levels VFD Lawn Association
158 (Hampshire) 1,000, Lewis County Fair Association 3,500, Lewisburg
159 Shanghai (Greenbrier) 2,000, Lincoln County Fall Festival 8,000,
160 Lincoln County Winterfest 5,000, Lincoln District Fair (Marion)
161 2,500, Lindside 4th of July (Monroe) 500, Little Birch Days
162 Celebration (Braxton) 500, Little Levels Heritage Festival 2,000,
163 Logan County Arts and Crafts Fair 4,000, Lost Creek Community
164 Festival 6,000, Maddie Carroll House (Cabell) 7,500, Mannington
165 District Fair (Marion) 6,000, Maple Syrup Festival (Randolph)
166 1,000, Marion County FFA Farm Fest 2,500, Marmet Annual Labor Day
167 Celebration (Kanawha) 2,000, Marshall County Antique Power Show
168 2,500, Marshall County Fair 7,500, Marshall County Historical
169 Society 8,500, Marshall County Riverfront Festival 2,500, Mason
170 County Fair 5,000, Mason Dixon Festival (Monongalia) 7,000, Matewan

171 Massacre Reenactment (Mingo) \$5,000, Matewan-Magnolia Fair (Mingo)
172 20,000, McARTS-McDowell County 20,000, McCoy Theater (Hardy)
173 20,000, McDowell County Fair 2,500, McGrew House History Day 2,000,
174 McNeill's Rangers (Mineral) 8,000, Meadow Bridge Hometown Festival
175 (Fayette) 1,250, Meadow River Days Festival 3,000, Mercer Bluestone
176 Valley Fair 2,000, Mercer County Fair 2,000, Mid Ohio Valley
177 Antique Engine Festival (Wood) \$3,000, Milton Christmas in the Park
178 (Cabell) \$2,500, Milton Fourth of July Celebration (Cabell) \$2,500,
179 Mineral County Fair 1,750, Mineral County Veterans Day Parade
180 1,500, Molasses Festival (Calhoun) 2,000, Moncove Lake Festival
181 (Monroe) 2,000, Monroe County Farmer's Day - Union 2,000, Monroe
182 County Harvest Festival 2,000, Morgantown Theater Company 20,000,
183 Mothers' Day Festival (Randolph) 2,500, Moundsville Bass Festival
184 4,000, Moundsville July 4th Celebration (Marshall) 5,000, Mount
185 Liberty Fall Festival (Barbour) 2,500, Mountain Fest \$20,000,
186 Mountain Festival (Mercer) 4,625, Mountain Heritage Arts and Crafts
187 Festival (Jefferson) 5,000, Mountain Music Festival 2,500, Mountain
188 State Apple Harvest Festival (Berkeley) 7,500, Mountain State Arts
189 Crafts Fair Cedar Lakes (Jackson) 5,000, Mountaineer Boys' State
190 (Lewis) 10,000, Mountaineer Hot Air Balloon Festival 4,000, Mud
191 River Festival (Lincoln) 8,000, Mullens Dogwood Festival (Wyoming)
192 6,000, Multi-Cultural Festival of West Virginia 20,000, Museum in
193 the Community (Putnam) 45,000, Music Hall of Fame (Marion) 5,000,
194 New Cumberland Fourth of July Fireworks (Hancock) \$5,000, New River
195 Bridge Day Festival (Fayette) 35,000, Newburg Volunteer Fireman's

196 Field Day (Preston) 1,000, Newell Annual Clay Festival (Hancock)
197 3,000, Nicholas County Potato Festival 3,500, Nicholas Old Main
198 Foundation (Nicholas) 2,000, Norman Dillon Farm Museum (Berkeley)
199 10,000, North Preston Farmers Club - Civil War Times 1,000, North
200 River Valley Festival (Hampshire) 1,000, Northern Preston Mule Pull
201 and Farmers Days 4,000, Oak Leaf Festival (Fayette) 4,000, Oceana
202 Heritage Festival (Wyoming) 6,000, Oglebay City Park - Festival of
203 Lights (Ohio) 75,000, Oglebay Festival (Ohio) 5,000, Ohio County
204 Fair 8,500, Ohio Valley Beef Association (Wood) 2,500, Old Central
205 City Fair (Huntington) 5,000, Old Opera House Theater Company
206 (Jefferson) 15,000, Old Tyme Christmas (Jefferson) 2,400, Paden
207 City Labor Day Festival (Wetzel) 6,500, Panther Fall Festival
208 (McDowell) 4,000, Parkersburg Arts Center 20,000, Parkersburg
209 Homecoming (Wood) 12,000, Patty Fest 2,000, Paw Paw District Fair
210 (Marion) 3,500, Pax Reunion Committee (Fayette) 5,000, Pendleton
211 County 4-H Weekend 2,000, Pendleton County Committee for Arts
212 15,000, Pendleton County Fair 25,000, Pennsboro Country Road
213 Festival 2,000, Petersburg Fourth of July Celebration 20,000,
214 Petersburg HS Celebration 10,000, Peterstown 4th of July Horse Show
215 (Grant) 1,000, Piedmont-Annual Back Street Festival 4,000, Pinch
216 Reunion (Kanawha) 1,500, Pine Bluff Fall Festival 4,000, Pine Grove
217 4th of July Festival (Wetzel) 5,000, Pineville Festival (Wyoming)
218 6,000, Pleasants County Agriculture Youth Fair 5,000, Poca Heritage
219 Days (Putnam) 3,000, Pocahontas County Pioneer Days 7,000,
220 Pocahontas Historic Opera House 6,000, Point Pleasant Artist Series

221 5,000, Point Pleasant Stern wheel Regatta River 5,000, Potomac
 222 Highlands Maple Festival (Grant) 6,000, Princeton Street Fair
 223 (Mercer) 5,000, Putnam County Fair 5,000, Quartets on
 224 Parade(Wardensville) 4,000, Rainelle Fall Festival 3,000, Raleigh
 225 County All Wars Museum 10,000, Randolph County Community Arts
 226 Council 3,000, Randolph County Fair \$7,000, Ranson Christmas
 227 Festival 5,000, Ranson Festival 5,000, Ravenswood Octoberfest
 228 5,000, Ravenswood Ohio River Festival \$3,000, Reedsville VFD Fair
 229 (Preston) 2,000, Renick Liberty Festival 1,000, Rhododendron Girls'
 230 State (Ohio) 10,000, Riders of the Flood 3,000, Ripley 4th of July
 231 (Jackson) 15,000, Ritchie County Fair and Exposition 2,000, Ritchie
 232 County Pioneer Days 1,000, Ritter Park Days (Cabell) 3,000, River
 233 Heritage Days - Speed Boat Race (Wetzel) 5,000, River Heritage Days
 234 Festival (Wetzel) 6,000, Riverfest (Marion) 2,000, Roane Co. 4-H
 235 and FFA Youth Livestock Program 5,000, Roane County Agriculture
 236 Field Day 3,000, Ronceverte River Festival (Greenbrier) 3,000,
 237 Rowlesburg Labor Day Festival (Preston) 1,000, Rupert Country Fling
 238 (Greenbrier) 3,000, Salem Apple Butter Festival (Harrison) 4,000,
 239 Scottish Heritage Society/N.Central WV Central 5,000, Sistersville
 240 4th of July Fireworks(Wetzel) 5,500, Smoke on the Water (Kanawha)
 241 2,000, Smoke on the Water (Wetzel) 3,000, Soldiers' Memorial
 242 Theater (Raleigh) 10,000, Southern WV Veterans' Museum (Summers)
 243 4,500, Spirit of Grafton Celebration (Taylor) \$7,000, Spring Fest
 244 (Pendleton) 2,500, Spring Mountain Festival (Grant) 4,000,
 245 Springfield Peach Festival (Hampshire) 1,200, St. Albans City of

246 Lights - December 5,000, Stoco Reunion (Raleigh) 2,500, Stonewall
247 Jackson Heritage Arts and Crafts 11,000, Storytelling Festival
248 (Lewis) 500, Strawberry Festival (Upshur) 20,000, Summer Fest of
249 Panther (McDowell) 1,500, Summers County Historic Landmark
250 Commission 5,000, Sumner-Ramer Heritage, Inc (Berkeley) 3,000,
251 Sylvester July 4th Celebration (Boone) 2,500, Taylor County Fair
252 5,500, Terra Alta VFD 4th of July Celebration (Preston) 1,000,
253 Those Who Served War Museum (Mercer) 4,000, Three Rivers Avian
254 Center (Summers) 15,000, Three Rivers Coal Festival (Marion) 7,750,
255 Thunder on the Tygart - Mothers' Day Celebration 5,000, Town of
256 Delbarton 4th of July Celebration 3,000, Town of Matoka-annual Hog
257 Roast (Mercer) 1,000, Treasure Mountain Festival (Pendleton)
258 25,000, Tri-County Fair (Grant) 15,000, Tucker County Arts Festival
259 and Celebration 18,000, Tucker County Fair 4,750, Tucker County
260 Health Fair 2,000, Tug Valley Arts Council (Mingo) 5,000, Tug
261 Valley Chamber of Commerce Coal House (Mingo) 2,000, Tunnelton
262 Depot Days (Preston) 1,000, Tunnelton Fire Department Carnival
263 (Preston) 750, Tunnelton Historical Society (Preston) 2,000, Turkey
264 Festival (Hardy) 3,000, Tyler County Fair 5,200, Tyler County
265 Fourth of July 500, Uniquely West Virginia Festival (Morgan) 2,000,
266 Upper Ohio Valley Italian Festival (Ohio) 7,000, Upper West Fork
267 Blue Grass Festival (Calhoun) 500, Upshur County Fair 7,000, Valley
268 District Fair- Reedsville (Preston) 3,500, Volcano Days at
269 Mountwood Park (Wood) 5,000, War Homecoming Fall Festival 1,500,
270 Wardensville Fall Festival 5,000, Wayne County Fair 5,000, Wayne

271 County Fall Festival 5,000, Webb Chapel Cemetery Association Event
 272 (Preston) 2,000, Webster County Woodchopping Festival 4,500,
 273 Webster Wild Water Weekend 2,000, Weirton July 4th Celebration
 274 (Hancock) 3,000, Wellsburg 4th of July Celebration (Brooke) 6,500,
 275 Wellsburg Apple Festival of Brooke County 5,000, West Virginia
 276 Autumn Festival (Burnsville) 2,500, West Virginia Blackberry
 277 Festival 5,000, West Virginia Coal Festival (Boone) 7,000, West
 278 Virginia Dairy Cattle Show 10,000, West Virginia Days - Hinton
 279 (Summers) 2,000, West Virginia Fair and Exposition (Wood) 8,100,
 280 West Virginia Fireman's Rodeo (Fayette) 2,500, West Virginia
 281 Highland Games & Celtic Festival 3,000, West Virginia Honey
 282 Festival (Wood) 2,000, West Virginia Museum of Glass (Lewis) 5,000,
 283 West Virginia Oil and Gas Festival (Tyler) 11,000, West Virginia
 284 Polled Hereford Assoc. 1,500, West Virginia Poultry Festival
 285 (Hardy) 5,000, West Virginia Pumpkin Festival (Cabell) 7,500, West
 286 Virginia Roundhouse Rail Days (Berkeley) 25,000, West Virginia
 287 State Folk Festival 4,500, West Virginia Water Festival - City of
 288 Hinton 16,000, West Virginia Wine & Jazz Festival (Monongalia)
 289 9,000, West Virginia Wine and Arts Festival (Berkeley) 5,000,
 290 Weston Carp Festival & Fishing Tournament 4,000, Weston VFD 4th of
 291 July Firemen Festival (Lewis) 2,000, Wetzel County Autumnfest
 292 5,500, Wetzel County Town and Country Days 17,000, Wheeling Celtic
 293 Festival (Ohio) 2,000, Wheeling City of Lights 8,000, Wheeling
 294 Sterwheel Regatta 10,000, Wheeling Vintage Raceboat Regatta (Ohio)
 295 20,000, Whipple Community Action (Fayette) 2,500, Whitesville - Big

296 Coal River Festival (Boone) 4,000, Widen Days Festival (Calhoun)
 297 2,000, Wileyville Homecoming (Wetzel) 4,000, Wine Festival and
 298 Mountain Music Event (Harrison) 5,000, Winter Festival of the
 299 Waters (Berkeley) 5,000, Wirt County Fair 2,500, Wirt County
 300 Pioneer Days 2,000, World Galic Games one time (Harrison) \$25,000,
 301 WV Music Hall Fame (Kanawha) 3,000, WV State Monarch Butterfly
 302 Festival (Brooke) \$5,000, WV Strawberry Festival (horse pull)
 303 2,500, YMCA Camp Horseshoe 100,000, Youth Museum of Southern WV
 304 (Raleigh) 12,000, Youth Stockman Beef Expo. (Lewis) 2,000, and the
 305 Z.D. Ramsdell House (Wayne) 4,500.

306 Any Fairs & Festival awards shall be funded in addition to, and
 307 not in lieu of, individual grant allocations derived from the Arts
 308 Council and the Cultural Grant Program allocations.

247-Library Commission-

Lottery Education Fund

(WV Code Chapter 10)

Fund 3559 FY 2008 Org 0433

1	Books and Films..	179	\$ 500,000
2	Services to Libraries..	180	500,000
3	Grants to Public Libraries.	182	7,348,884
4	Digital Resources..	309	219,992
5	Libraries-Special Projects.	625	800,000
6	Infomine Network.	884	<u>1,169,301</u>
7	Total.		\$
8	10,538,177		

248-Bureau of Senior Services-

Lottery Senior Citizens Fund

(WV Code Chapter 29)

Fund 5405 FY 2008 Org 0508

1	Personal Services..	001	\$
2	135,156		
3	Annual Increment.	004	2,600
4	Employee Benefits..	010	59,198
5	Unclassified.	099	348,881
6	Local Programs Service Delivery Costs..	200	2,475,250
7	Silver Haired Legislature..	202	15,000
8	Area Agencies Administration	203	78,685
9	Senior Citizen Centers and Programs (R) .	462	2,600,000
10	Transfer to Division of Human Services		
11	for Health Care and Title XIX Waiver		
12	for Senior Citizens.	539	
13	23,822,578		
14	Roger Tompkins Alzheimers Respite Care.	643	1,795,000
15	Regional Aged and Disabled		
16	Resource Center.	767	1,000,000
17	Senior Services Medicaid Transfer.. . .	871	10,300,000
18	Legislative Initiatives for the Elderly.	904	10,000,000
19	Long Term Care Ombudsman.	905	321,325
20	BRIM Premium.	913	7,243
21	West Virginia Elder Watch..	934	150,000

22 In-Home Services and Nutrition

23 for Senior Citizens. 917 5,700,000

24 Total. \$

25 58,810,916

26 Any unexpended balance remaining in the appropriation for Senior

27 Citizen Centers and Programs (fund 5405, activity 462) at the close

28 of the fiscal year 2007 is hereby reappropriated for expenditure

29 during the fiscal year 2008.

30 The above appropriation for Transfer to Division of Human

31 Services for Health Care and Title XIX Waiver for Senior Citizens

32 along with the federal moneys generated thereby shall be used for

33 reimbursement for services provided under the program. Further,

34 the program shall be preserved within the aggregate of these funds.

249-Higher Education Policy Commission-

Lottery Education-

Higher Education Policy Commission-

Control Account

(WV Code Chapters 18B and 18C)

Fund 4925 FY 2008 Org 0441

1 Marshall Medical School-

2 RHI Program and Site Support (R).. . . . 033 \$450,949

3 WVU Health Sciences

4 RHI Program and Site Support (R).. . . . 035 1,215,640

5 RHI Program and Site Support-

6 District Consortia (R). 036 2,410,172

7	RHI Program and Site Support-		
8	RHEP Program Administration (R) . . .	037	183,058
9	RHI Program and Site Support-		
10	Grad Med Ed and Fiscal Oversight (R) .	038	102,087
11	Higher Education Grant Program (R) . . .	164	4,633,791
12	Tuition Contract Program (R)	165	1,020,548
13	Minority Doctoral Fellowship (R)	166	150,000
14	Underwood-Smith Scholarship		
15	Program-Student Awards (R)	167	141,142
16	School of Osteopathic Medicine (R) . . .	172	0
17	Health Sciences Scholarship (R)	176	149,908
18	School of Osteopathic Medicine BRIM		
19	Subsidy (R)	403	0
20	Rural Health Initiative-Medical Schools		
21	Support (R)	581	0
22	Vice Chancellor for Health Sciences-		
23	Rural Health Residency Program (R) .	601	266,842
24	MA Public Health Program and		
25	Health Science Technology (R)	623	60,010
26	Marshall University Graduate		
27	College Writing Project (R)	807	25,000
28	HEAPS Grant Program (R)	867	5,002,319
29	WV Engineering, Science, and		
30	Technology Scholarship Program (R) .	868	470,473
31	Health Sciences Career		

32	Opportunities Program (R)	869	369,207
33	HSTA Program (R)	870	1,500,000
34	Center for Excellence in Disabilities (R)	967	150,000
35	WV Autism Training Center.. . . .	932	<u>1,050,000</u>
36	Total.		\$ 19,351,146

37 Any unexpended balances remaining in the appropriations at the
 38 close of fiscal year 2007 are hereby reappropriated for expenditure
 39 during the fiscal year 2008.

40 The above appropriation for Higher Education Grant Program
 41 (activity 164) shall be transferred to the Higher Education Grant
 42 Fund (fund 4933, org 0441) established by chapter eighteen-c,
 43 article five, section three.

44 The above appropriation for Underwood-Smith Scholarship Program-
 45 Student Awards (activity 167) shall be transferred to the
 46 Underwood-Smith Teacher Scholarship Fund (fund 4922, org 0441)
 47 established by chapter eighteen-c, article four, section one.

48 The above appropriation for WV Engineering, Science, and
 49 Technology Scholarship Program (activity 868) shall be transferred
 50 to the West Virginia Engineering, Science and Technology
 51 Scholarship Fund (fund 4928, org 0441) established by chapter
 52 eighteen-c, article six, section one.

53 Total TITLE II, Section 4-Lottery Revenue \$ 170,283,108

1 **Sec. 5. Appropriations from state excess lottery revenue fund.-**

2 In accordance with section eighteen-a, article twenty-two, chapter
 3 twenty nine of the code, the following appropriations shall be

4 deposited and disbursed by the director of the lottery to the
5 following accounts in this section in the amounts indicated.

250-Lottery Commission-

Refundable Credit

Fund 7207 FY 2008 Org 0705

	Activity	Lottery Funds
1 Unclassified-Total-Transfer..	402	\$ 8,600,000

2 The above appropriation for Unclassified-Total-Transfer
3 (activity 402) shall be transferred to the General Revenue Fund to
4 provide reimbursement for the refundable credit allowable under
5 chapter eleven, article twenty-one, section twenty-one of the code.
6 The amount of the required transfer shall be determined solely by
7 the state tax commissioner and shall be completed by the director
8 of the lottery upon the commissioner's request.

251-Lottery Commission-

General Purpose Account

Fund 7206 FY 2008 Org 0705

1 Unclassified-Total-Transfer..	402	\$
2 65,000,000		

3 The above appropriation for Unclassified-Total-Transfer
4 (activity 402) shall be transferred to the General Revenue Fund as
5 determined by the director of the lottery.

252-Education Improvement Fund

Fund 4295 FY 2008 Org 0441

1 Unclassified-Total-Transfer.. 402 \$
2 27,000,000

3 The above appropriation for Unclassified-Total-Transfer
4 (activity 402) shall be transferred to the PROMISE Scholarship Fund
5 (fund 4296, org 0441) established by chapter eighteen-c, article
6 seven, section seven.

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

253-Economic Development Authority-

Economic Development Project Fund

Fund 9065 FY 2008 Org 0944

1 Debt Service-Total. 310 \$
2 19,000,000

3 Pursuant to subsection (f), section eighteen-a, article twenty-
4 two, chapter twenty-nine of the code, excess lottery revenues are
5 authorized to be transferred to the lottery fund as reimbursement
6 of amounts transferred to the economic development project fund
7 pursuant to section four of this title and subsection (f), section
8 eighteen, article twenty-two, chapter twenty-nine of the code.

254-School Building Authority

Fund 3514 FY 2008 Org 0402

1 Unclassified-Total-Transfer.. 402 \$
2 19,000,000

255-West Virginia Infrastructure Council

Fund 3390 FY 2008 Org 0316

1 Unclassified-Total-Transfer.. 402 \$

2 40,000,000

3 The above appropriation for Unclassified-Total-Transfer
4 (activity 402) shall be transferred to the West Virginia
5 Infrastructure Fund (fund 3384, org 0316) created by chapter
6 thirty-one, article fifteen-a, section nine of the code.

256-Higher Education Improvement Fund

Fund 4297 FY 2008 Org 0441

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

257-State Park Improvement Fund

Fund 3277 FY 2008 Org 0310

1 Unclassified-Total (R). 096 \$ 5,000,000

2 Any unexpended balance remaining in the appropriation at the
3 close of the fiscal year 2007 is hereby reappropriated for
4 expenditure during the fiscal year 2008.

258-Lottery Commission-

Excess Lottery Revenue Fund Surplus

Fund 7208 FY 2008 Org 0705

1 Capitol Complex-Capital Outlay. 417 \$ 20,000,000

2 Unclassified-Transfer.. 482 12,900,000

3 Total. \$ 32,900,000

4 The above appropriation for Unclassified-Transfer (activity 482)
5 shall be transferred to the General Revenue Fund only after all

6 funding required by chapter twenty-nine, article twenty-two,
7 section eighteen-a of the code has been satisfied as determined by
8 the director of the lottery.

9 The above appropriation for Capitol Complex-Capital Outlay (fund
10 7208, activity 417) shall be transferred to the Capitol Dome and
11 Capital Improvements Fund (fund 2257) only after all funding
12 required by chapter twenty-nine, article twenty-two, section
13 eighteen-a of the code and the transfer to the General Revenue Fund
14 (fund 7208, org 0705, activity 482) has been satisfied as
15 determined by the director of the lottery.

16 Should the actual revenues accruing to the total Excess Lottery
17 Fund be insufficient to fully fund all appropriations, the
18 appropriation to the Capitol Complex-Capital Outlay (activity 417)
19 shall be reduced to the extent funds are available and the
20 appropriation made in the reduced amount and thereafter transferred
21 to the Capitol Dome and Capital Improvement Fund (fund 2257).

259-Joint Expenses

(WV Code Chapter 4)

Fund 1736 FY 2008 Org 2300

1 Any unexpended balance remaining in the appropriation for Tax
2 Reduction and Federal Funding Increased Compliance (TRAFFIC)-
3 Lottery Surplus (fund 1736, activity 929) at the close of the
4 fiscal year 2007 is hereby reappropriated for expenditure during
5 the fiscal year 2008.

260-Governor's Office

(WV Code Chapter 5)

Fund 1046 FY 2008 Org 0100

1 Any unexpended balance remaining in the appropriation for
2 Publication of Papers and Transition Expenses–Lottery Surplus (fund
3 1046, activity 066) at the close of the fiscal year 2007 is hereby
4 reappropriated for expenditure during the fiscal year 2008.

261–Office of Technology

(WV Code Chapter 5A)

Fund 2532 FY 2008 Org 0231

1 Any unexpended balances remaining in the appropriations for
2 Network Monitoring–Lottery Surplus (fund 2532, activity 919) and
3 Unclassified–Lottery Surplus (fund 2532, activity 928) at the close
4 of the fiscal year 2007 are hereby reappropriated for expenditure
5 during the fiscal year 2008.

262–West Virginia Development Office

(WV Code Chapter 5B)

Fund 3170 FY 2008 Org 0307

1 Any unexpended balance remaining in the appropriation for
2 Connectivity Research and Development–Lottery Surplus (fund 3170,
3 activity 923) at the close of the fiscal year 2007 is hereby
4 reappropriated for expenditure during the fiscal year 2008.

5 The above appropriation to Connectivity Research and
6 Development–Lottery Surplus shall be used by the West Virginia
7 Development Office for the coordinated development of technical
8 infrastructure in areas where expanded resources and technical

9 infrastructure may be expected or required pursuant to the
10 provisions of 5A-6-4 of the code.

263-Division of Health-

Central Office

(WV Code Chapter 16)

Fund 5219 FY 2008 Org 0506

1 Any unexpended balance remaining in the appropriation for Chief
2 Medical Examiner-Capital Improvements-Lottery Surplus (fund 5219,
3 activity 051) at the close of the fiscal year 2007 is hereby
4 reappropriated for expenditure during the fiscal year 2008.

264-West Virginia State Police

(WV Code Chapter 15)

Fund 6394 FY 2008 Org 0612

1 Any unexpended balance remaining in the appropriation for
2 Helicopter Purchase (fund 6394, activity 063) at the close of
3 fiscal year 2007 is hereby reappropriated for expenditure during
4 the fiscal year 2008.

265-Tax Division

(WV Code Chapter 11)

Fund 7082 FY 2008 Org 0702

1 Any unexpended balance remaining in the appropriation for
2 Remittance Processor-Lottery Surplus (fund 7082, activity 054) at
3 the close of the fiscal year 2007 is hereby reappropriated for
4 expenditure during the fiscal year 2008.

5 Total TITLE II, Section 5-Excess Lottery Funds \$ 226,500,000

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

LEGISLATIVE

266-Crime Victims Compensation Fund

(WV Code Chapter 14)

Fund 8738 FY 2008 Org 2300

	Activity	Federal Funds
1 Unclassified-Total.	096	\$
2 1,314,969		

JUDICIAL

267-Supreme Court

Fund 8867 FY 2008 Org 2400

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

EXECUTIVE

268-Governor's Office-

Office of Economic Opportunity

(WV Code Chapter 5)

Fund 8797 FY 2008 Org 0100

1 Unclassified-Total. 096 \$
2 32,261,134

*269-Governor's Office-
Commission for National and Community Service*

(WV Code Chapter 5)

Fund 8800 FY 2008 Org 0100

1 Unclassified-Total. 096 \$
2 5,670,146

*270-Auditor's Office-
National White Collar Crime Center*

(WV Code Chapter 12)

Fund 8807 FY 2008 Org 1200

1 Unclassified-Total. 096 \$
2 14,004,369

271-Department of Agriculture

(WV Code Chapter 19)

Fund 8736 FY 2008 Org 1400

1 Unclassified-Total. 096 \$
2 4,284,470

*272-Department of Agriculture-
Meat Inspection*

(WV Code Chapter 19)

Fund 8737 FY 2008 Org 1400

1 Unclassified-Total. 096 \$
2 852,868

273-Department of Agriculture-

State Conservation Committee

(WV Code Chapter 19)

Fund 8783 FY 2008 Org 1400

1 Unclassified-Total. 096 \$ 1,814,314

274-Secretary of State-

State Election Fund

(WV Code Chapter 3)

Fund 8854 FY 2008 Org 1600

1 Unclassified-Total. 096 \$ 832,378

DEPARTMENT OF ADMINISTRATION

275-West Virginia Prosecuting Attorney's Institute

(WV Code Chapter 7)

Fund 8834 FY 2008 Org 0228

1 Unclassified-Total. 096 \$ 79,140

276-Children's Health Insurance Agency

(WV Code Chapter 5)

Fund 8838 FY 2008 Org 0230

1 Unclassified-Total. 096 \$ 37,937,367

DEPARTMENT OF COMMERCE

277-Division of Forestry

(WV Code Chapter 19)

Fund 8703 FY 2008 Org 0305

1 Unclassified-Total. 096 \$

2 4,153,528

278-Geological and Economic Survey

(WV Code Chapter 29)

Fund 8704 FY 2008 Org 0306

1 Unclassified-Total. 096 \$
2 486,072

279-West Virginia Development Office

(WV Code Chapter 5B)

Fund 8705 FY 2008 Org 0307

1 Unclassified-Total. 096 \$
2 10,665,868

280-Division of Labor

(WV Code Chapters 21 and 47)

Fund 8706 FY 2008 Org 0308

1 Unclassified-Total. 096 \$
2 557,951

281-Division of Natural Resources

(WV Code Chapter 20)

Fund 8707 FY 2008 Org 0310

1 Unclassified-Total. 096 \$
2 8,625,587

*282-Division of Miners' Health,
Safety and Training*

(WV Code Chapter 22)

Fund 8709 FY 2008 Org 0314

1 Unclassified-Total. 096 \$
 2 755,552

283-Bureau of Employment Programs

(WV Code Chapter 23)

Fund 8835 FY 2008 Org 0323

1 Unclassified. 099 \$
 2 512,657
 3 Reed Act 2002-Unemployment Compensation. 622
 4 2,850,000
 5 Reed Act 2002-Employment Services.. . . . 630 1,650,000
 6 Total. \$ 5,012,657

7 Pursuant to the requirements of 42 U.S.C. 1103, Section 903 of
 8 the Social Security Act, as amended, and the provisions of section
 9 nine, article nine, chapter twenty-one-a of the code of West
 10 Virginia, one thousand nine hundred thirty-one, as amended, the
 11 above appropriation to Unclassified shall be used by the bureau of
 12 employment programs for the specific purpose of administration of
 13 the state's unemployment insurance program or job service
 14 activities, subject to each and every restriction, limitation or
 15 obligation imposed on the use of the funds by those federal and
 16 state statutes.

DEPARTMENT OF EDUCATION

284-State Department of Education

(WV Code Chapters 18 and 18A)

Fund 8712 FY 2008 Org 0402

1 Unclassified-Total. 096 \$
2 255,078,637

*285-State Department of Education-
School Lunch Program*

(WV Code Chapters 18 and 18A)

Fund 8713 FY 2008 Org 0402

1 Unclassified-Total. 096 \$ 106,017,566

*286-State Board of Education-
Vocational Division*

(WV Code Chapters 18 and 18A)

Fund 8714 FY 2008 Org 0402

1 Unclassified-Total. 096 \$ 16,525,179

*287-State Department of Education-
Aid for Exceptional Children*

(WV Code Chapters 18 and 18A)

Fund 8715 FY 2008 Org 0402

1 Unclassified-Total. 096 \$ 107,045,241

DEPARTMENT OF EDUCATION AND THE ARTS

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

(WV Code Chapter 5F)

Fund 8841 FY 2008 Org 0431

1 Unclassified-Total. 096 \$ 325,000

*289-Division of Culture and History
(WV Code Chapter 29)*

Fund 8718 FY 2008 Org 0432

1 Unclassified-Total. 096 \$ 1,398,144

290-Library Commission

(WV Code Chapter 10)

Fund 8720 FY 2008 Org 0433

1 Unclassified-Total. 096 \$

2 1,944,778

291-Educational Broadcasting Authority

(WV Code Chapter 10)

Fund 8721 FY 2008 Org 0439

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

292-State Board of Rehabilitation-

Division of Rehabilitation Services

(WV Code Chapter 18)

Fund 8734 FY 2008 Org 0932

1 Unclassified-Total. 096 \$

2 26,818,444

293-State Board of Rehabilitation-

Division of Rehabilitation Services-

Disability Determination Services

(WV Code Chapter 18)

Fund 8890 FY 2008 Org 0932

1 Unclassified-Total. 096 \$ 21,500,000

DEPARTMENT OF ENVIRONMENTAL PROTECTION

294-Division of Environmental Protection

(WV Code Chapter 22)

Fund 8708 FY 2008 Org 0313

1 Unclassified-Total. 096 \$

2 138,554,420

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

295-Consolidated Medical Service Fund

(WV Code Chapter 16)

Fund 8723 FY 2008 Org 0506

1 Unclassified-Total. 096 \$

2 7,319,512

296-Division of Health-

Central Office

(WV Code Chapter 16)

Fund 8802 FY 2008 Org 0506

1 Unclassified-Total. 096 \$

2 86,317,720

297-Division of Health-

West Virginia Safe Drinking Water Treatment

(WV Code Chapter 16)

Fund 8824 FY 2008 Org 0506

1 Unclassified-Total. 096 \$

2 16,000,000

298-West Virginia Health Care Authority

(WV Code Chapter 16)

Fund 8851 FY 2008 Org 0507

1	Unclassified-Total.	096	\$
2	50,000		

299-Human Rights Commission

(WV Code Chapter 5)

Fund 8725 FY 2008 Org 0510

1	Unclassified-Total.	096	\$
2	527,846		

300-Division of Human Services

(WV Code Chapters 9, 48 and 49)

Fund 8722 FY 2008 Org 0511

1	Unclassified.	099	\$	138,674,030
2	Medical Services.	189		
3				1,826,784,280
4	Medical Services Administrative Costs..	789		<u>48,216,452</u>
5	Total.		\$	2,013,674,7
6				62

DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY

301-Office of the Secretary

(WV Code Chapter 5F)

Fund 8876 FY 2008 Org 0601

1	Unclassified-Total.	096	\$
2	20,000,000		

302-Adjutant General-State Militia

(WV Code Chapter 15)

Fund 8726 FY 2008 Org 0603

1 Unclassified-Total. 096 \$
2 96,240,750

303-Division of Homeland Security and

Emergency Management

(WV Code Chapter 15)

Fund 8727 FY 2008 Org 0606

1 Unclassified-Total. 096 \$ 32,057,274

304-Division of Corrections

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

Fund 8836 FY 2008 Org 0608

1 Unclassified-Total. 096 \$ 650,000

305-West Virginia State Police

(WV Code Chapter 15)

Fund 8741 FY 2008 Org 0612

1 Unclassified-Total. 096 \$

2 974,766

306-Division of Veterans' Affairs

(WV Code Chapter 9A)

Fund 8858 FY 2008 Org 0613

1 Unclassified-Total. 096 \$

2 2,750,000

307-Division of Veterans' Affairs-

Veterans' Home

(WV Code Chapter 9A)

Fund 8728 FY 2008 Org 0618

1 Unclassified-Total. 096 \$
2 1,776,355

308-Division of Criminal Justice Services

(WV Code Chapter 15)

Fund 8803 FY 2008 Org 0620

1 Unclassified-Total. 096 \$
2 14,102,303

309-Division of Juvenile Services

(WV Code Chapter 49)

Fund 8855 FY 2008 Org 0621

1 Unclassified-Total. 096 \$
2 615,248

DEPARTMENT OF REVENUE

310-Insurance Commissioner

(WV Code Chapter 33)

Fund 8883 FY 2008 Org 0704

1 Unclassified-Total. 096 \$
2 650,000

DEPARTMENT OF TRANSPORTATION

311-Division of Motor Vehicles

(WV Code Chapter 17B)

Fund 8787 FY 2008 Org 0802

1 Unclassified-Total. 096 \$
2 12,160,606

312-Division of Public Transit

(WV Code Chapter 17)

Fund 8745 FY 2008 Org 0805

1	Unclassified-Total.	096	\$
2	16,365,341		

313-Public Port Authority

(WV Code Chapter 17)

Fund 8830 FY 2008 Org 0806

1	Unclassified-Total.	096	\$
2	100,000		

BUREAU OF SENIOR SERVICES

314-Bureau of Senior Services

(WV Code Chapter 29)

Fund 8724 FY 2008 Org 0508

1	Unclassified-Total.	096	\$
2	14,000,000		

MISCELLANEOUS BOARDS AND COMMISSIONS

315-Public Service Commission-

Motor Carrier Division

(WV Code Chapter 24A)

Fund 8743 FY 2008 Org 0926

1	Unclassified-Total.	096	\$
2	1,538,245		

316-Public Service Commission-

Gas Pipeline Division

(WV Code Chapter 24B)

Fund 8744 FY 2008 Org 0926

1 Unclassified-Total. 096 \$ 275,704

317-WV Statewide Addressing and Mapping Board

(WV Code Chapter 24E)

Fund 8868 FY 2008 Org 0940

1 Unclassified-Total. 096 \$ 100,000

318-National Coal Heritage Area Authority

(WV Code Chapter 29)

Fund 8869 FY 2008 Org 0941

1 Unclassified-Total. 096 \$ 600,000

319-Coal Heritage Highway Authority

(WV Code Chapter 29)

Fund 8861 FY 2008 Org 0942

1 Unclassified-Total. 096 \$

2 50,000

3 Total TITLE II, Section 6-Federal Funds. \$

4 3,145,912,211

1 **Sec. 7. Appropriations from federal block grants.**-The following
2 items are hereby appropriated from federal block grants to be
3 available for expenditure during the fiscal year 2008.

320-Governor's Office-

Office of Economic Opportunity

Community Services

Fund 8799 FY 2008 Org 0100

1 Unclassified-Total. 096 \$
2 9,507,444

*321-West Virginia Development Office-
Community Development*

Fund 8746 FY 2008 Org 0307

1 Unclassified-Total. 096 \$
2 28,340,316

322-Governor's Workforce Investment Office

Fund 8888 FY 2008 Org 0331

1 Unclassified-Total. 096 \$
2 39,733,496

*323-Division of Health-
Maternal and Child Health*

Fund 8750 FY 2008 Org 0506

1 Unclassified-Total. 096 \$
2 10,944,362

*324-Division of Health-
Preventive Health*

Fund 8753 FY 2008 Org 0506

1 Unclassified-Total. 096 \$
2 2,244,387

*325-Division of Health-
Substance Abuse Prevention and Treatment*

Fund 8793 FY 2008 Org 0506

1 Unclassified-Total. 096 \$
2 11,575,501

*326-Division of Health-
Community Mental Health Services*

Fund 8794 FY 2008 Org 0506

1 Unclassified-Total. 096 \$
2 3,332,225

*327-Division of Health-
Abstinence Education Program*

Fund 8825 FY 2008 Org 0506

1 Unclassified-Total. 096 \$
2 978,261

*328-Division of Human Services-
Energy Assistance*

Fund 8755 FY 2008 Org 0511

1 Unclassified-Total. 096 \$
2 25,000,000

*329-Division of Human Services-
Social Services*

Fund 8757 FY 2008 Org 0511

1 Unclassified-Total. 096 \$
2 15,340,326

*330-Division of Human Services-
Temporary Assistance Needy Families*

Fund 8816 FY 2008 Org 0511

1 Unclassified-Total. 096 \$
2 130,000,000

331-Division of Human Services-

Child Care and Development

Fund 8817 FY 2008 Org 0511

1 Unclassified-Total. 096 \$
2 40,023,926

332-Division of Criminal Justice Services-

Juvenile Accountability Incentive

Fund 8829 FY 2008 Org 0620

1 Unclassified-Total. 096 \$
2 500,000

3 Total TITLE II, Section 7-Federal Block Grants \$ 317,520,244

1 **Sec. 8. Awards for claims against the state.**-There are hereby
2 appropriated for fiscal year 2008, from the fund as designated, in
3 the amounts as specified, general revenue funds in the amount of
4 \$1,777,044, special revenue funds in the amount of \$45,470, and
5 state road funds in the amount of \$634,324 for payment of claims
6 against the state.

1 **Sec. 9. Appropriations from general revenue surplus accrued.**-

2 The following items are hereby appropriated from the state fund,
3 general revenue, and are to be available for expenditure during the
4 fiscal year 2008 out of surplus funds only, accrued from the fiscal
5 year ending the thirtieth day of June, two thousand seven, subject
6 to the terms and conditions set forth in this section.

7 It is the intent and mandate of the Legislature that the
8 following appropriations be payable only from surplus accrued as of
9 the thirty-first day of July, two thousand seven from the fiscal
10 year ending the thirtieth day of June two thousand seven.

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

EXECUTIVE

333-Governor's Office

(WV Code Chapter 5)

Fund 0101 FY 2008 Org 0100

1 Monetary Incentive-Surplus. 950 \$ 0

334-Governor's Office-

Custodial Fund

(WV Code Chapter 5)

Fund 0102 FY 2008 Org 0100

1 Monetary Incentive-Surplus. 950 \$ 0

335-Auditor's Office-

General Administration

(WV Code Chapter 12)

Fund 0116 FY 2008 Org 1200

1 Monetary Incentive-Surplus. 950 \$ 0

336-Treasurer's Office

(WV Code Chapter 12)

Fund 0126 FY 2008 Org 1300

1 Monetary Incentive-Surplus. 950 \$ 0

337-Department of Agriculture

(WV Code Chapter 19)

Fund 0131 FY 2008 Org 1400

1 Monetary Incentive-Surplus. 950 \$ 0

338-West Virginia Conservation Agency

(WV Code Chapter 19)

Fund 0132 FY 2008 Org 1400

1 Monetary Incentive-Surplus. 950 \$ 0

339-Department of Agriculture-

Meat Inspection

(WV Code Chapter 19)

Fund 0135 FY 2008 Org 1400

1 Monetary Incentive-Surplus. 950 \$ 0

340-Attorney General

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

Fund 0150 FY 2008 Org 1500

1 Monetary Incentive-Surplus. 950 \$ 0

341-Secretary of State

(WV Code Chapters 3, 5 and 59)

Fund 0155 FY 2008 Org 1600

1 Monetary Incentive-Surplus. 950 \$ 0

DEPARTMENT OF ADMINISTRATION

342-Department of Administration-

Office of the Secretary

(WV Code Chapter 5F)

Fund 0186 FY 2008 Org 0201

1 Monetary Incentive-Surplus. 950 \$ 0

343-Division of Finance

(WV Code Chapter 5A)

Fund 0203 FY 2008 Org 0209

1 Monetary Incentive-Surplus. 950 \$ 0

344-Division of General Services

(WV Code Chapter 5A)

Fund 0230 FY 2008 Org 0211

1 Monetary Incentive-Surplus. 950 \$ 0

345-Division of Purchasing

(WV Code Chapter 5A)

Fund 0210 FY 2008 Org 0213

1 Monetary Incentive-Surplus. 950 \$ 0

346-Education and State Employees' Grievance Board

(WV Code Chapter 18)

Fund 0220 FY 2008 Org 0219

1 Monetary Incentive-Surplus. 950 \$ 0

347-Ethics Commission

(WV Code Chapter 6B)

Fund 0223 FY 2008 Org 0220

1 Monetary Incentive-Surplus. 950 \$ 0

348-Public Defender Services

(WV Code Chapter 29)

Fund 0226 FY 2008 Org 0221

1 Monetary Incentive-Surplus. 950 \$ 0

349-West Virginia Prosecuting Attorneys Institute

(WV Code Chapter 7)

Fund 0557 FY 2008 Org 0228

1 Monetary Incentive-Surplus. 950 \$ 0

350-Children's Health Insurance Agency

(WV Code Chapter 5)

Fund 0588 FY 2008 Org 0230

1 Monetary Incentive-Surplus. 950 \$ 0

DEPARTMENT OF COMMERCE

351-Division of Tourism

(WV Code Chapter 5B)

Fund 0246 FY 2008 Org 0304

1 Monetary Incentive-Surplus. 950 \$ 0

352-Division of Forestry

(WV Code Chapter 19)

Fund 0250 FY 2008 Org 0305

1 Monetary Incentive-Surplus. 950 \$ 0

353-Geological and Economic Survey

(WV Code Chapter 29)

Fund 0253 FY 2008 Org 0306

1 Monetary Incentive-Surplus. 950 \$ 0

354-West Virginia Development Office

(WV Code Chapter 5B)

Fund 0256 FY 2008 Org 0307

1 Monetary Incentive-Surplus. 950 \$ 0

355-Division of Labor

(WV Code Chapters 21 and 47)

Fund 0260 FY 2008 Org 0308

1 Monetary Incentive-Surplus. 950 \$ 0

356-Division of Natural Resources

(WV Code Chapter 20)

Fund 0265 FY 2008 Org 0310

1 Monetary Incentive-Surplus. 950 \$ 0

357-Division of Miners' Health, Safety and Training

(WV Code Chapter 22)

Fund 0277 FY 2008 Org 0314

1 Monetary Incentive-Surplus. 950 \$ 0

358-Board of Coal Mine Health and Safety

(WV Code Chapter 22)

Fund 0280 FY 2008 Org 0319

1 Monetary Incentive-Surplus. 950 \$ 0

359-Department of Commerce-

Office of the Secretary

(WV Code Chapter 19)

Fund 0606 FY 2008 Org 0327

1 Monetary Incentive-Surplus. 950 \$ 0

DEPARTMENT OF EDUCATION

360-State Department of Education-

School Lunch Program

(WV Code Chapters 18 and 18A)

Fund 0303 FY 2008 Org 0402

1 Monetary Incentive-Surplus. 950 \$ 0

361-State FFA-FHA Camp and Conference Center

(WV Code Chapters 18 and 18A)

Fund 0306 FY 2008 Org 0402

1 Monetary Incentive-Surplus. 950 \$ 0

362-State Department of Education

(WV Code Chapters 18 and 18A)

Fund 0313 FY 2008 Org 0402

1 Monetary Incentive-Surplus. 950 \$ 0

363-State Department of Education-

Aid for Exceptional Children

(WV Code Chapters 18 and 18A)

Fund 0314 FY 2008 Org 0402

1 Monetary Incentive-Surplus. 950 \$ 0

364-State Department of Education-

State Aid to Schools

(WV Code Chapters 18 and 18A)

Fund 0317 FY 2008 Org 0402

1 Monetary Incentive-Surplus. 950 \$ 0

*365-State Board of Education-
Vocational Division*

(WV Code Chapters 18 and 18A)

Fund 0390 FY 2008 Org 0402

1 Monetary Incentive-Surplus. 950 \$ 0

*366-State Board of Education-
Division of Educational Performance Audits*

(WV Code Chapters 18 and 18A)

Fund 0573 FY 2008 Org 0402

1 Monetary Incentive-Surplus. 950 \$ 0

367-West Virginia Schools for the Deaf and the Blind

(WV Code Chapters 18 and 18A)

Fund 0320 FY 2008 Org 0403

1 Monetary Incentive-Surplus. 950 \$ 0

DEPARTMENT OF EDUCATION AND THE ARTS

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

(WV Code Chapter 5F)

Fund 0294 FY 2008 Org 0431

1 Monetary Incentive-Surplus. 950 \$ 0

369-Division of Culture and History

(WV Code Chapter 29)

Fund 0293 FY 2008 Org 0432

1 Monetary Incentive-Surplus. 950 \$ 0

370-Library Commission

(WV Code Chapter 10)

Fund 0296 FY 2008 Org 0433

1 Monetary Incentive-Surplus. 950 \$ 0

371-Educational Broadcasting Authority

(WV Code Chapter 10)

Fund 0300 FY 2008 Org 0439

1 Monetary Incentive-Surplus. 950 \$ 0

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

(WV Code Chapter 18)

Fund 0310 FY 2008 Org 0932

1 Monetary Incentive-Surplus. 950 \$ 0

DEPARTMENT OF ENVIRONMENTAL PROTECTION

373-Environmental Quality Board

(WV Code Chapter 20)

Fund 0270 FY 2008 Org 0311

1 Monetary Incentive-Surplus. 950 \$ 0

374-Division of Environmental Protection

(WV Code Chapter 22)

Fund 0273 FY 2008 Org 0313

1 Monetary Incentive-Surplus. 950 \$ 0

375-Air Quality Board

(WV Code Chapter 16)

Fund 0550 FY 2008 Org 0325

1 Monetary Incentive-Surplus. 950 \$ 0

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

376-Department of Health and Human Resources-

Office of the Secretary

(WV Code Chapter 5F)

Fund 0400 FY 2008 Org 0501

1 Monetary Incentive-Surplus. 950 \$ 0

377-Division of Health-

Central Office

(WV Code Chapter 16)

Fund 0407 FY 2008 Org 0506

1 Monetary Incentive-Surplus. 950 \$ 0

378-Consolidated Medical Service Fund

(WV Code Chapter 16)

Fund 0525 FY 2008 Org 0506

1 Monetary Incentive-Surplus. 950 \$ 0

379-Human Rights Commission

(WV Code Chapter 5)

Fund 0416 FY 2008 Org 0510

1 Monetary Incentive-Surplus. 950 \$ 0

380-Division of Human Services

(WV Code Chapters 9, 48 and 49)

Fund 0403 FY 2008 Org 0511

1 Monetary Incentive-Surplus. 950 \$ 0

DEPARTMENT OF MILITARY AFFAIRS

AND PUBLIC SAFETY

381-Department of Military Affairs and Public Safety-

Office of the Secretary

(WV Code Chapter 5F)

Fund 0430 FY 2008 Org 0601

1 Monetary Incentive-Surplus. 950 \$ 0

382-Adjutant General-

State Militia

(WV Code Chapter 15)

Fund 0433 FY 2008 Org 0603

1 Monetary Incentive-Surplus. 950 \$ 0

383-West Virginia Parole Board

(WV Code Chapter 62)

Fund 0440 FY 2008 Org 0605

1 Monetary Incentive-Surplus. 950 \$ 0

384-Division of Homeland Security and

Emergency Management

(WV Code Chapter 15)

Fund 0443 FY 2008 Org 0606

1 Monetary Incentive-Surplus. 950 \$ 0

385-Division of Corrections-

Central Office

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

Fund 0446 FY 2008 Org 0608

1 Monetary Incentive-Surplus. 950 \$ 0

386-Division of Corrections-

Correctional Units

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

Fund 0450 FY 2008 Org 0608

1 Monetary Incentive-Surplus. 950 \$ 0

387-West Virginia State Police

(WV Code Chapter 15)

Fund 0453 FY 2008 Org 0612

1 Monetary Incentive-Surplus. 950 \$ 0

388-Division of Veterans' Affairs

(WV Code Chapter 9A)

Fund 0456 FY 2008 Org 0613

1 Monetary Incentive-Surplus. 950 \$ 0

389-Division of Veterans' Affairs-

Veterans' Home

(WV Code Chapter 9A)

Fund 0460 FY 2008 Org 0618

1 Monetary Incentive-Surplus. 950 \$ 0

390-Fire Commission

(WV Code Chapter 29)

Fund 0436 FY 2008 Org 0619

1 Monetary Incentive-Surplus. 950 \$ 0

391-Division of Criminal Justice Services

(WV Code Chapter 15)

Fund 0546 FY 2008 Org 0620

1 Monetary Incentive-Surplus. 950 \$ 0

392-Division of Juvenile Services

(WV Code Chapter 49)

Fund 0570 FY 2008 Org 0621

1 Monetary Incentive-Surplus. 950 \$ 0

393-Division of Protective Services

(WV Code Chapter 5F)

Fund 0585 FY 2008 Org 0622

1 Monetary Incentive-Surplus. 950 \$ 0

DEPARTMENT OF REVENUE

394-Office of the Secretary

(WV Code Chapter 11)

Fund 0465 FY 2008 Org 0701

1 Monetary Incentive-Surplus. 950 \$ 0

395-Tax Division

(WV Code Chapter 11)

Fund 0470 FY 2008 Org 0702

1 Monetary Incentive-Surplus. 950 \$ 0

396-State Budget Office

(WV Code Chapter 11B)

Fund 0595 FY 2008 Org 0703

1 Monetary Incentive-Surplus. 950 \$ 0

397-West Virginia Office of Tax Appeals

(WV Code Chapter 11)

Fund 0593 FY 2008 Org 0709

1 Monetary Incentive-Surplus. 950 \$ 0

DEPARTMENT OF TRANSPORTATION

398-State Rail Authority

(WV Code Chapter 29)

Fund 0506 FY 2008 Org 0804

1 Monetary Incentive-Surplus. 950 \$ 0

399-Public Port Authority

(WV Code Chapter 17)

Fund 0581 FY 2008 Org 0806

1 Monetary Incentive-Surplus. 950 \$ 0

400-Aeronautics Commission

(WV Code Chapter 29)

Fund 0582 FY 2008 Org 0807

1 Monetary Incentive-Surplus. 950 \$ 0

HIGHER EDUCATION

401-West Virginia Council for

Community and Technical College Education-

Control Account

(WV Code Chapter 18B)

Fund 0596 FY 2008 Org 0420

1 Monetary Incentive-Surplus. 950 \$ 0

402-Higher Education Policy Commission-

Administration-

Control Account

(WV Code Chapter 18B)

Fund 0589 FY 2008 Org 0441

1 Monetary Incentive-Surplus. 950 \$ 0

403-Higher Education Policy Commission-

System-

Control Account

(WV Code Chapter 18B)

Fund 0586 FY 2008 Org 0442

1 Monetary Incentive-Surplus. 950 \$ 0

404-Bureau of Senior Services

(WV Code Chapter 16)

Fund 0420 FY 2008 Org 0558

1 Monetary Incentive-Surplus. 950 \$ 0

1 **Sec. 10. Appropriations from state excess lottery revenue fund**

2 **surplus accrued.**-The following items are hereby appropriated from
3 the state excess lottery revenue fund, and are to be available for
4 expenditure during the fiscal year 2008 out of surplus funds only,
5 as determined by the director of the lottery, accrued from the
6 fiscal year ending the thirtieth day of June, two thousand seven,
7 subject to the terms and conditions set forth in this section.

8 It is the intent and mandate of the Legislature that the
9 following appropriations be payable only from surplus accrued from

10 the fiscal year ending the thirtieth day of June two thousand
11 seven.

12 In the event that surplus revenues available from the fiscal
13 year ending the thirtieth day of June, two thousand seven are not
14 sufficient to meet all the appropriations made pursuant to this
15 section, then the appropriations shall be made to the extent that
16 surplus funds are available and shall be allocated first to provide
17 the necessary funds to meet the first appropriation of this
18 section; next, to provide the funds necessary for the second
19 appropriation of this section and subsequently to provide the funds
20 necessary for each appropriation in succession before any funds are
21 provided for the next subsequent appropriation.

405-Office of Technology-

(WV Code Chapter 5A)

Fund 2532 FY 2008 Org 0231

Unclassified-Lottery Surplus. 928 \$ 2,000,000

1 **Sec. 11. Special revenue appropriations.**-There are hereby
2 appropriated for expenditure during the fiscal year two thousand
3 eight appropriations made by general law from special revenues
4 which are not paid into the state fund as general revenue under the
5 provisions of section two, article two, chapter twelve of the code:
6 *Provided*, That none of the money so appropriated by this section
7 shall be available for expenditure except in compliance with and in
8 conformity to the provisions of articles two and three, chapter
9 twelve and article two, chapter eleven-b of the code, unless the

10 spending unit has filed with the director of the budget and the
11 legislative auditor prior to the beginning of each fiscal year:

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

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

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

9 There are hereby appropriated all moneys so deposited during the
10 fiscal year two thousand eight to be expended as authorized by the
11 governor, for such studies and recommendations which may encompass
12 any problems of organization, procedures, systems, functions,
13 powers or duties of a state spending unit in the executive branch,
14 or the betterment of the economic, social, educational, health and
15 general welfare of the state or its citizens.

1 **Sec. 13. Specific funds and collection accounts.**-A fund or
2 collection account which by law is dedicated to a specific use is
3 hereby appropriated in sufficient amount to meet all lawful demands

4 upon the fund or collection account and shall be expended according
5 to the provisions of article three, chapter twelve of the code.

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

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

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

24 The municipal bond commission shall reimburse the state of West
25 Virginia through the governor from the first remittance collected
26 from the West Virginia housing development fund or from any state
27 agency or local taxing district for which the governor advanced
28 funds, with interest at the rate carried by the bonds for security
29 or payment of which the advance was made.

30 **Sec. 16. Appropriations for local governments.**-There are
31 hereby appropriated for payment to counties, districts and
32 municipal corporations such amounts as will be necessary to pay
33 taxes due counties, districts and municipal corporations and which
34 have been paid into the treasury:

- 35 (a) For redemption of lands;
- 36 (b) By public service corporations;
- 37 (c) For tax forfeitures.

38 **Sec. 17. Total appropriations.**-Where only a total sum is
39 appropriated to a spending unit, the total sum shall include
40 personal services, annual increment, employee benefits, current
41 expenses, repairs and alterations, equipment and capital outlay,
42 where not otherwise specifically provided and except as otherwise
43 provided in TITLE I-GENERAL PROVISIONS, Sec. 3.

1 **Sec. 18. General school fund.**-The balance of the proceeds of
2 the general school fund remaining after the payment of the
3 appropriations made by this act is appropriated for expenditure in

4 accordance with section sixteen, article nine-a, chapter eighteen
5 of the code.

TITLE III-ADMINISTRATION.

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

6 Where spending units or parts of spending units have been
7 absorbed by or combined with other spending units, it is the intent
8 of this act that appropriations and reappropriations shall be to
9 the succeeding or later spending unit created, unless otherwise
10 indicated.

11 **Sec. 2. Constitutionality.**-If any part of this act is
12 declared unconstitutional by a court of competent jurisdiction, its
13 decision shall not affect any portion of this act which remains,
14 but the remaining portion shall be in full force and effect as if
15 the portion declared unconstitutional had never been a part of the
16 act.

