

Budget Bill

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

Be it enacted by the Legislature of West Virginia:

TITLE I – GENERAL PROVISIONS.

1 **Section 1. General policy.** – The purpose of this bill is to
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 2011.

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 2011" shall mean the period from July 1, 2010,
9 through June 30, 2011.

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

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

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

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 W.Va. Code
11 §5-5.

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 W.Va. Code §11B-2.

28 Each spending unit shall be responsible for all contributions,
29 payments or other costs related to coverage and claims of its
30 employees for unemployment compensation. Such expenditures shall be
31 considered an employee benefit.

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

37 professional liability and automobile exposures.

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

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 W.Va. Code §12-3-12.

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

70 Appropriations classified in any of the above categories shall be
71 expended only for the purposes as defined above and only for the
72 spending units herein designated: *Provided*, That the secretary of each
73 department shall have the authority to transfer within the department
74 those general revenue funds appropriated to the various agencies of
75 the department: *Provided, however*, That no more than five percent of
76 the general revenue funds appropriated to any one agency or board may
77 be transferred to other agencies or boards within the department: and
78 no funds may be transferred to a "personal services" line unless the
79 source funds are also wholly from a "personal services" line, or
80 unless the source funds are from another activity that has exclusively
81 funded employment expenses (any of object codes 001 through 016, 160
82 and 163) for at least twelve consecutive months prior to the time of
83 transfer and the position(s) supported by the transferred funds are
84 also permanently transferred to the receiving agency or board within

85 the department: *Provided further,* That the secretary of each
86 department and the director, commissioner, executive secretary,
87 superintendent, chairman or any other agency head not governed by a
88 departmental secretary as established by W.Va. Code §5f shall have the
89 authority to transfer funds appropriated to "personal services" and
90 "employee benefits" to other lines within the same account and no
91 funds from other lines shall be transferred to the "personal services"
92 line: *And provided further,* That the secretary of each department and
93 the director, commissioner, executive secretary, superintendent,
94 chairman or any other agency head not governed by a departmental
95 secretary as established by W.Va. Code §5f shall have the authority to
96 transfer general revenue funds appropriated to "annual increment" to
97 other general revenue accounts within the same department, bureau or
98 commission for the purpose of providing an annual increment in
99 accordance with W.Va. Code §5-5: *And provided further,* That no
100 authority exists hereunder to transfer funds into line-items to which
101 no funds are legislatively appropriated: *And provided further,* That if
102 the Legislature by subsequent enactment consolidates agencies, boards
103 or functions, the secretary or other appropriate agency head may
104 transfer the funds formerly appropriated to such agency, board or
105 function in order to implement such consolidation. No funds may be
106 transferred from a Special Revenue Account, dedicated account, capital
107 expenditure account or any other account or fund specifically exempted
108 by the Legislature from transfer, except that the use of the

109 appropriations from the State Road Fund for the office of the
110 Secretary of the Department of Transportation is not a use other than
111 the purpose for which such funds were dedicated and is permitted.

112 Appropriations otherwise classified shall be expended only where
113 the distribution of expenditures for different purposes cannot well be
114 determined in advance or it is necessary or desirable to permit the
115 spending unit the freedom to spend an appropriation for more than one
116 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 W.Va. Code §12-3 or according
4 to any law detailing a procedure specifically limiting that article.

1 **Sec. 5. Maximum expenditures.** – No authority or requirement of
2 law 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 state excess lottery revenue surplus accrued.
- SECTION 10. Special revenue appropriations.
- SECTION 11. State improvement fund appropriations.
- SECTION 12. Specific funds and collection accounts.
- SECTION 13. Appropriations for refunding erroneous payment.
- SECTION 14. Sinking fund deficiencies.
- SECTION 15. Appropriations for local governments.
- SECTION 16. Total appropriations.
- SECTION 17. General school fund.

1 **Section 1. Appropriations from general revenue.** – From the State
 2 Fund, General Revenue, there are hereby appropriated conditionally
 3 upon the fulfillment of the provisions set forth in W.Va. Code §11b-2
 4 the following amounts, as itemized, for expenditure during the fiscal
 5 year 2011.

LEGISLATIVE

1-Senate

Fund 0165 FY 2011 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 Contingent Fund (R) .	021		561,392
6 Repairs and Alterations (R)	064		210,410
7 Computer Supplies (R)	101		40,000
8 Computer Systems (R)	102		150,000
9 Printing Blue Book (R)	103		150,000
10 Expenses of Members (R)	399		700,000
11 BRIM Premium (R)	913		<u>29,482</u>
12 Total		\$	6,452,206

13 The appropriations for the senate for the fiscal year 2010 are to
 14 remain in full force and effect and are hereby reappropriated to June

15 30, 2011. Any balances so reappropriated may be transferred and
16 credited to the fiscal year 2011 accounts.

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

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

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

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

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

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

2-House of Delegates

	Fund <u>0170</u>	FY <u>2011</u>	Org <u>2200</u>	
1 Compensation of Members (R)	003	\$	3,000,000	
2 Compensation and Per Diem of Officers				
3 and Employees (R)	005		700,000	
4 Current Expenses and Contingent Fund (R) .	021		3,954,031	
5 Expenses of Members (R)	399		1,700,000	

6	BRIM Premium (R)	913	<u>50,000</u>
7	Total	\$	9,404,031

8 The appropriations for the house of delegates for the fiscal year
9 2010 are to remain in full force and effect and are hereby
10 reappropriated to June 30, 2011. Any balances so reappropriated may be
11 transferred and credited to the fiscal year 2011 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 of Delegates is hereby authorized to draw requisitions upon the
 35 auditor for such services, payable out of the appropriation for the
 36 Compensation and Per Diem of Officers and Employees or Current
 37 Expenses and 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 2011 Org 2300

1	Joint Committee on			
2	Government and Finance (R)	104	\$	6,758,015
3	Legislative Printing (R)	105		760,000
4	Legislative Rule-Making			
5	Review Committee (R)	106		147,250

6	Legislative Computer System (R)	107	902,500
7	Joint Standing Committee		
8	on Education (R)	108	83,600
9	BRIM Premium (R)	913	<u>20,900</u>
10	Total		\$ 8,672,265

11 The appropriations for the joint expenses for the fiscal year
12 2010 are to remain in full force and effect and are hereby
13 reappropriated to June 30, 2011. Any balances so reappropriated may be
14 transferred and credited to the fiscal year 2011 accounts.

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

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

JUDICIAL

4-Supreme Court -

General Judicial

Fund 0180 FY 2011 Org 2400

1	Personal Services (R)	001	\$ 66,799,069
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2	Annual Increment (R)	004	870,250
3	Employee Benefits (R)	010	21,498,841
4	Children's Protection Act (R)	090	2,590,038
5	Unclassified (R)	099	22,419,979
6	Judges' Retirement System (R)	110	2,763,000
7	Retirement Systems -		
8	Unfunded Liability (R)	775	1,191,000
9	BRIM Premium (R)	913	<u>374,015</u>
10	Total		\$118,506,192

11 The appropriations to the supreme court of appeals for the fiscal
12 years 2009 and 2010 are to remain in full force and effect and are
13 hereby reappropriated to June 30, 2011. Any balances so reappropriated
14 may be transferred and credited to the fiscal year 2011 accounts.

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

19 The appropriations for the Judges' Retirement System (activity
20 110) and Retirement Systems - Unfunded Liability (activity 775) are to
21 be transferred to the consolidated public retirement board, in
22 accordance with the law relating thereto, upon requisition of the
23 Administrative Director of the Supreme Court of Appeals.

EXECUTIVE

5-Governor's Office

(WV Code Chapter 5)

	Fund <u>0101</u>	FY <u>2011</u>	Org <u>0100</u>	
1	Personal Services..		001	\$ 2,405,813
2	Salary of Governor.		002	150,000
3	Annual Increment.		004	28,500
4	Employee Benefits..		010	843,819
5	Office of Economic Opportunity.		034	127,627
6	Unclassified (R).		099	1,026,908
7	GO HELP (R)..		116	512,553
8	National Governors' Association.. . . .		123	60,700
9	Southern States Energy Board.		124	28,732
10	Southern Governors' Association.. . . .		314	25,000
11	BRIM Premium.		913	156,851
12	P20 Jobs Cabinet.		954	<u>38,000</u>
13	Total.			\$ 5,404,503

14 Any unexpended balances remaining in the appropriations for
15 Unclassified (fund 0101, activity 099), GO HELP (fund 0101, activity
16 116), JOBS Fund (fund 0101, activity 665), and Pharmaceutical Cost
17 Management Council (fund 0101, activity 796) at the close of the
18 fiscal year 2010 are hereby reappropriated for expenditure during the
19 fiscal year 2011.

6-Governor's Office -
Custodial Fund
(WV Code Chapter 5)

Fund 0102 FY 2011 Org 0100

1 Unclassified - Total. 096 \$ 607,553

2 Any unexpended balance remaining in the appropriation for
3 Unclassified (fund 0102, activity 099) at the close of the fiscal year
4 2010 is hereby reappropriated for expenditure during the fiscal year
5 2011.

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 2011 Org 0100

1 Any unexpended balances remaining in the appropriation for
2 Business and Economic Development Stimulus - Surplus (fund 0105,
3 activity 084), Civil Contingent Fund - Total (fund 0105, activity
4 114), May 2009 Flood Recovery - Surplus (fund 0105, activity 236),
5 Civil Contingent Fund - Total - Surplus (fund 0105, activity 238),
6 Civil Contingent Fund - Surplus (fund 0105, activity 263), Business
7 and Economic Development Stimulus (fund 0105, activity 586), and Civil
8 Contingent Fund (fund 0105, activity 614) at the close of the fiscal
9 year 2010 are hereby reappropriated for expenditure during the fiscal
10 year 2011.

11 From this appropriation there may be expended, at the discretion
 12 of the Governor, an amount not to exceed one thousand dollars as West
 13 Virginia's contribution to the interstate oil compact commission.

14 The above appropriation is intended to provide contingency funding
 15 for accidental, unanticipated, emergency or unplanned events which may
 16 occur during the fiscal year and is not to be expended for the normal
 17 day-to-day operations of the governor's office.

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

	Fund <u>0116</u>	FY <u>2011</u>	Org <u>1200</u>	
1 Personal Services..	001	\$	2,264,450	
2 Salary of Auditor..	002		95,000	
3 Annual Increment.	004		47,686	
4 Employee Benefits..	010		883,367	
5 Unclassified (R)	099		458,307	
6 BRIM Premium.	913		<u>15,428</u>	
7 Total.		\$	3,764,238	

8 Any unexpended balance remaining in the appropriation for
 9 Unclassified (fund 0116, activity 099) at the close of the fiscal year
 10 2010 is hereby reappropriated for expenditure during the fiscal year
 11 2011.

*9-Treasurer's Office
 (WV Code Chapter 12)*

	Fund <u>0126</u>	FY <u>2011</u>	Org <u>1300</u>	
1	Personal Services..		001	\$ 1,963,952
2	Salary of Treasurer..		002	95,000
3	Annual Increment.		004	23,200
4	Employee Benefits..		010	651,390
5	Unclassified (R).		099	694,918
6	Abandoned Property Program.		118	260,548
7	Personal Finance Education Program			
8	for 21 st Century Skills.		313	250,000
9	Tuition Trust Fund (R).		692	147,884
10	BRIM Premium.		913	<u>30,809</u>
11	Total.			\$ 4,117,701

12 Any unexpended balances remaining in the appropriations for
13 Unclassified (fund 0126, activity 099) and Tuition Trust Fund (fund
14 0126, activity 692) at the close of the fiscal year 2010 are hereby
15 reappropriated for expenditure during the fiscal year 2011.

10-Department of Agriculture
(WV Code Chapter 19)

	Fund <u>0131</u>	FY <u>2011</u>	Org <u>1400</u>	
1	Personal Services..		001	\$ 4,073,184
2	Salary of Commissioner.		002	95,000
3	Annual Increment.		004	101,842
4	Employee Benefits..		010	1,939,167
5	Animal Identification Program..		039	207,971

6	State Farm Museum..	055	104,500
7	Unclassified (R)..	099	782,473
8	Gypsy Moth Program (R)..	119	1,560,860
9	Huntington Farmers Market..	128	47,500
10	Black Fly Control (R)..	137	722,868
11	Donated Foods Program..	363	50,000
12	Predator Control (R)..	470	247,000
13	Logan Farmers Market.	501	45,842
14	Bee Research.	691	77,016
15	Microbiology Program (R)..	785	165,984
16	Moorefield Agriculture Center (R)..	786	1,212,653
17	BRIM Premium.	913	130,202
18	Threat Preparedness..	942	81,287
19	WV Food Banks..	969	95,000
20	Senior's Farmers' Market Nutrition		
21	Coupon Program.	970	<u>62,173</u>
22	Total.		\$ 11,802,522

23 Any unexpended balances remaining in the appropriations for
24 Unclassified (fund 0131, activity 099), Gypsy Moth Program (fund 0131,
25 activity 119), Black Fly Control (fund 0131, activity 137), Predator
26 Control (fund 0131, activity 470), Microbiology Program (fund 0131,
27 activity 785), and Moorefield Agriculture Center (fund 0131, activity
28 786) at the close of the fiscal year 2010 are hereby reappropriated
29 for expenditure during the fiscal year 2011.

30 A portion of the Unclassified appropriation may be transferred to
 31 a special revenue fund for the purpose of matching federal funds for
 32 marketing and development activities.

33 From the above appropriation for WV Food Banks (activity 969), the
 34 full appropriation shall be allocated to the Huntington Food Bank and
 35 the Mountaineer Food Bank in Braxton County.

11-West Virginia Conservation Agency

(WV Code Chapter 19)

	Fund <u>0132</u>	FY <u>2011</u>	Org <u>1400</u>		
1	Personal Services..		001	\$	502,380
2	Annual Increment.		004		10,726
3	Employee Benefits..		010		243,414
4	Unclassified (R)		099		442,292
5	Soil Conservation Projects (R)..		120		8,441,303
6	Marlinton Flood Wall (R)..		757		1,500,000
7	BRIM Premium.		913		<u>12,969</u>
8	Total.			\$	11,153,084

9 Any unexpended balances remaining in the appropriations for
 10 Unclassified (fund 0132, activity 099), Soil Conservation Projects
 11 (fund 0132, activity 120), and Marlinton Flood Wall (fund 0132,
 12 activity 757) at the close of the fiscal year 2010 are hereby
 13 reappropriated for expenditure during the fiscal year 2011.

12-Department of Agriculture -

Meat Inspection

(WV Code Chapter 19)

Fund 0135 FY 2011 Org 1400

1 Unclassified - Total. 096 \$ 720,260

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 the
4 above-named program.

13-Department of Agriculture -

Agricultural Awards

(WV Code Chapter 19)

Fund 0136 FY 2011 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 2011 Org 1400

1 Unclassified - Total (R). 096 \$ 102,743

2 Any unexpended balance remaining in the appropriation for
3 Unclassified - Total (fund 0607, activity 096) at the close of the
4 fiscal year 2010 is hereby reappropriated for expenditure during the
5 fiscal year 2011.

15-Attorney General

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

	Fund <u>0150</u>	FY <u>2011</u>	Org <u>1500</u>	
1	Personal Services (R)		001	\$ 2,230,679
2	Salary of Attorney General.		002	95,000
3	Annual Increment.		004	58,175
4	Employee Benefits (R)		010	1,113,225
5	Unclassified (R)		099	680,357
6	Better Government Bureau		740	326,260
7	BRIM Premium		913	118,590
8	Total.			\$ 4,622,286

9 Any unexpended balances remaining in the above appropriations for
10 Personal Services (fund 0150, activity 001), Employee Benefits (fund
11 0150, activity 010), Unclassified (fund 0150, activity 099), and
12 Agency Client Revolving Liquidity Pool (fund 0150, activity 362) at
13 the close of the fiscal year 2010 are hereby reappropriated for
14 expenditure during the fiscal year 2011.

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

24 reimbursement rates and terms to the Governor for final determination.

16-Secretary of State

(WV Code Chapters 3, 5 and 59)

Fund 0155 FY 2011 Org 1600

1	Personal Services..	001	\$	684,299
2	Salary of Secretary of State.	002		95,000
3	Annual Increment.	004		7,000
4	Employee Benefits..	010		314,195
5	Unclassified (R).	099		202,804
6	BRIM Premium.	913		<u>15,393</u>
7	Total.		\$	1,318,691

8 Any unexpended balances remaining in the appropriations for
9 Unclassified - Surplus (fund 0155, activity 097) and Unclassified
10 (fund 0155, activity 099) at the close of the fiscal year 2010 are
11 hereby reappropriated for expenditure during the fiscal year 2011.

17-State Election Commission

(WV Code Chapter 3)

Fund 0160 FY 2011 Org 1601

1	Unclassified - Total.	096	\$	9,761
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DEPARTMENT OF ADMINISTRATION

18-Department of Administration -

Office of the Secretary

(WV Code Chapter 5F)

Fund 0186 FY 2011 Org 0201

1	Personal Services..	001	\$	437,200
2	Annual Increment.	004		3,026
3	Employee Benefits..	010		153,588
4	Unclassified.	099		116,553
5	Financial Advisor (R)..	304		200,000
6	Lease Rental Payments..	516		16,000,000
7	Design-Build Board.	540		19,068
8	BRIM Premium.	913		<u>3,990</u>
9	Total.		\$	16,933,425

10 Any unexpended balances remaining in the appropriations for
11 Financial Advisor (fund 0186, activity 304) and Debt Reduction (fund
12 0186, activity 635) at the close of the fiscal year 2010 are hereby
13 reappropriated for expenditure during the fiscal year 2011.

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

19-Consolidated Public Retirement Board

(WV Code Chapter 5)

Fund 0195 FY 2011 Org 0205

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

7 funds in excess of specific appropriations.

20-Division of Finance

(WV Code Chapter 5A)

	Fund <u>0203</u>	FY <u>2011</u>	Org <u>0209</u>		
1	Personal Services..		001	\$	82,411
2	Annual Increment.		004		1,101
3	Employee Benefits..		010		36,417
4	Unclassified.		099		120,500
5	GAAP Project (R).		125		686,055
6	BRIM Premium.		913		<u>4,526</u>
7	Total.			\$	931,010

8 Any unexpended balance remaining in the appropriation for GAAP
9 Project (fund 0203, activity 125) at the close of the fiscal year 2010
10 is hereby reappropriated for expenditure during the fiscal year 2011.

21-Division of General Services

(WV Code Chapter 5A)

	Fund <u>0230</u>	FY <u>2011</u>	Org <u>0211</u>		
1	Personal Services..		001	\$	1,466,406
2	Annual Increment.		004		20,000
3	Employee Benefits..		010		694,918
4	Unclassified.		099		626,747
5	Fire Service Fee.		126		14,000
6	Preservation and Maintenance of Statues 7 and Monuments on Capitol Grounds . .		371		68,000

8	BRIM Premium.	913		<u>112,481</u>
9	Total.		\$	3,002,552

10 From the above appropriation for Preservation and Maintenance of
11 Statues and Monuments on Capitol Grounds (activity 371), the Division
12 shall consult the Culture and History and Capitol Building Commission
13 in all aspects of planning, assessment, maintenance and restoration.

22-Division of Purchasing

(WV Code Chapter 5A)

Fund 0210 FY 2011 Org 0213

1	Personal Services.. . . .	001	\$	710,848
2	Annual Increment.	004		12,095
3	Employee Benefits.. . . .	010		313,952
4	Unclassified.	099		144,403
5	BRIM Premium.	913		<u>6,167</u>
6	Total.		\$	1,187,465

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 provisions
10 of W.Va. Code §17-2a-13.

23-Commission on Uniform State Laws

(WV Code Chapter 29)

Fund 0214 FY 2011 Org 0217

1	Unclassified - Total.	096	\$	46,550
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2 To pay expenses for members of the commission on uniform state

3 laws.

24-West Virginia Public Employees Grievance Board

(WV Code Chapter 6C)

	Fund <u>0220</u>	FY <u>2011</u>	Org <u>0219</u>		
1	Personal Services..		001	\$	650,070
2	Annual Increment.		004		9,097
3	Employee Benefits..		010		221,050
4	Unclassified.		099		135,443
5	BRIM Premium.		913		<u>3,885</u>
6	Total.			\$	1,019,545
7	Any unexpended balance remaining in the appropriation for				
8	Unclassified - Surplus (fund 0220, activity 097) at the close of the				
9	fiscal year 2010 is hereby reappropriated for expenditure during the				
10	fiscal year 2011.				

25-Ethics Commission

(WV Code Chapter 6B)

	Fund <u>0223</u>	FY <u>2011</u>	Org <u>0220</u>		
1	Unclassified.		099	\$	678,927
2	BRIM Premium.		913		<u>2,788</u>
3	Total.			\$	681,715

26-Public Defender Services

(WV Code Chapter 29)

	Fund <u>0226</u>	FY <u>2011</u>	Org <u>0221</u>		
1	Personal Services..		001	\$	655,000

2	Annual Increment.	004	11,940
3	Employee Benefits.. . . .	010	271,974
4	Unclassified	099	474,222
5	Appointed Counsel Fees and		
6	Public Defender Corporations (R).	127	30,439,720
7	BRIM Premium.	913	<u>4,216</u>
8	Total.		\$ 31,857,072

9 Any unexpended balance remaining in the above appropriation for
10 Appointed Counsel Fees and Public Defender Corporations (fund 0226,
11 activity 127) at the close of the fiscal year 2010 is hereby
12 reappropriated for expenditure during the fiscal year 2011.

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

(WV Code Chapter 5A)

Fund 0233 FY 2011 Org 0224

1	Unclassified - Total.	096	\$ 5,055
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28-Public Employees Insurance Agency

(WV Code Chapter 5)

Fund 0200 FY 2011 Org 0225

1	PEIA Subsidy.	801	\$ 3,500,000
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2 The above appropriation may be transferred to a special revenue
3 fund and shall be utilized by the West Virginia Public Employee's
4 Insurance Agency for the purposes of offsetting benefit changes in
5 plan year 2010 and to offset the aggregate premium cost-sharing

6 percentage requirements between employers and employees. Such amount
 7 shall not be included in the calculation of the plan year aggregate
 8 premium cost-sharing percentages between employers and employees.

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

29-West Virginia Prosecuting Attorneys Institute

(WV Code Chapter 7)

Fund 0557 FY 2011 Org 0228

1	Forensic Medical Examinations (R)	683	\$	139,929
2	Federal Funds/Grant Match (R)	749		<u>100,391</u>
3	Total		\$	240,320

4 Any unexpended balances remaining in the appropriations for
 5 Forensic Medical Examinations (fund 0557, activity 683) and Federal
 6 Funds/Grant Match (fund 0557, activity 749) at the close of the fiscal
 7 year 2010 are hereby reappropriated for expenditure during the fiscal
 8 year 2011.

30-Children's Health Insurance Agency

(WV Code Chapter 5)

Fund 0588 FY 2011 Org 0230

1	Unclassified - Total	096	\$	10,429,873
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31-Real Estate Division

(WV Code Chapter 5A)

Fund 0610 FY 2011 Org 0233

1	Unclassified.	099	\$	624,564
2	BRIM Premium.	913		<u>4,200</u>
3	Total.		\$	628,764

DEPARTMENT OF COMMERCE

32-Division of Tourism

(WV Code Chapter 5B)

Fund 0246 FY 2011 Org 0304

1 Any unexpended balance remaining in the appropriation for Tourism -
2 Special Projects (fund 0246, activity 859) at the close of the fiscal
3 year 2010 is hereby reappropriated for expenditure during the fiscal
4 year 2011.

33-Division of Forestry

(WV Code Chapter 19)

Fund 0250 FY 2011 Org 0305

1	Personal Services.. . . .	001	\$	2,520,900
2	Annual Increment.	004		68,900
3	Employee Benefits.. . . .	010		1,092,770
4	Unclassified.	099		656,549
5	BRIM Premium.	913		<u>141,742</u>
6	Total.		\$	4,480,861

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

34-Geological and Economic Survey

(WV Code Chapter 29)

	Fund <u>0253</u>	FY <u>2011</u>	Org <u>0306</u>		
1	Personal Services..		001	\$	1,275,095
2	Annual Increment.		004		38,380
3	Employee Benefits..		010		475,563
4	Unclassified.		099		300,850
5	Mineral Mapping System (R).		207		1,455,395
6	BRIM Premium.		913		<u>20,228</u>
7	Total.			\$	3,565,511

8 Any unexpended balance remaining in the appropriation for Mineral
9 Mapping System (fund 0253, activity 207) at the close of the fiscal
10 year 2010 is hereby reappropriated for expenditure during the fiscal
11 year 2011.

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

35-West Virginia Development Office

(WV Code Chapter 5B)

	Fund <u>0256</u>	FY <u>2011</u>	Org <u>0307</u>		
1	Personal Services..		001	\$	3,330,652
2	Annual Increment.		004		78,732
3	Employee Benefits..		010		1,265,284

4	ARC-WV Home of Your Own Alliance.	048	36,480
5	Southern WV Career Center..	071	448,476
6	Unclassified.	099	1,711,758
7	Partnership Grants (R).	131	605,150
8	National Youth Science Camp..	132	190,000
9	Local Economic Development		
10	Partnerships (R).	133	1,705,440
11	ARC Assessment.	136	152,585
12	Mid-Atlantic Aerospace Complex (R).	231	161,226
13	Guaranteed Work Force Grant (R)..	242	2,049,264
14	Mingo County Surface Mine Project..	296	114,000
15	Robert C. Byrd Institute for Advanced/		
16	Flexible Manufacturing - Technology		
17	Outreach and Programs for Environmental		
18	and Advanced Technologies.	367	474,058
19	Advantage Valley.	389	67,762
20	Chemical Alliance Zone.	390	34,930
21	WV High Tech Consortium..	391	215,034
22	Regional Contracting Assistance Center.	418	136,800
23	Highway Authorities..	431	791,435
24	Charleston Farmers Market..	476	91,200
25	International Offices (R)..	593	629,867
26	Small Business Development (R).	703	249,147
27	WV Manufacturing Extension Partnership.	731	131,328

28	Polymer Alliance.	754	104,880
29	Regional Councils.. . . .	784	401,280
30	Mainstreet Program.	794	186,994
31	National Institute of Chemical Studies.	805	64,296
32	Local Economic Development		
33	Assistance (R).	819	7,910,650
34	I-79 Development Council.	824	23,750
35	BRIM Premium.	913	26,096
36	Hatfield McCoy Recreational Trail.. . .	960	228,000
37	Hardwood Alliance Zone.	992	<u>38,851</u>
38	Total.		\$ 23,655,405

39 Any unexpended balances remaining in the appropriations for Tourism
40 - Unclassified - Surplus (fund 0256, activity 075), Unclassified -
41 Surplus (fund 0256, activity 097), Partnership Grants (fund 0256,
42 activity 131), Local Economic Development Partnerships (fund 0256,
43 activity 133), Mid-Atlantic Aerospace Complex (fund 0256, activity
44 231), Guaranteed Work Force Grant (fund 0256, activity 242), Local
45 Economic Development Assistance - Surplus (fund 0256, activity 266),
46 Industrial Park Assistance (fund 0256, activity 480), Leverage
47 Technology and Small Business Development Program (fund 0256, activity
48 525), International Offices (fund 0256, activity 593), Small Business
49 Development (fund 0256, activity 703), Local Economic Development
50 Assistance (fund 0256, activity 819), Economic Development Assistance
51 (fund 0256, activity 900), and Mining Safety Technology (fund 0256,

52 activity 945) at the close of the fiscal year 2010 are hereby
53 reappropriated for expenditure during the fiscal year 2011.

54 The above appropriation to Local Economic Development Partnerships
55 (activity 133) shall be used by the West Virginia development office
56 for the award of funding assistance to county and regional economic
57 development corporations or authorities participating in the certified
58 development community program developed under the provisions of W.Va.
59 Code §5b-2-14. The West Virginia development office shall award the
60 funding assistance through a matching grant program, based upon a
61 formula whereby funding assistance may not exceed \$34,000 per county
62 served by an economic development corporation or authority.

63 From the above appropriation for Highway Authorities (fund 0256,
64 activity 431), \$115,187 is for King Coal Highway Authority; \$115,187
65 is for Coal Field Expressway Authority; \$92,150 is for Coal Heritage
66 Highway Authority; \$92,150 is for Coal Heritage Area Authority;
67 \$46,075 is for Little Kanawha River Parkway; \$82,935 is for Midland
68 Trail Scenic Highway Association; \$52,525 is for Shawnee Parkway
69 Authority; \$92,150 is for Corridor G Regional Development Authority;
70 \$57,000 is for Corridor H Authority; and \$46,076 is for Route 2 I68
71 Highway Authority.

36-Division of Labor

(WV Code Chapters 21 and 47)

Fund 0260 FY 2011 Org 0308

1 Personal Services..	001	\$	1,711,510
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2	Annual Increment.	004	31,343
3	Employee Benefits.. . . .	010	824,340
4	Unclassified.	099	820,033
5	BRIM Premium.	913	<u>47,521</u>
6	Total.		\$ 3,434,747

37-Division of Natural Resources

(WV Code Chapter 20)

	Fund <u>0265</u>	FY <u>2011</u>	Org <u>0310</u>		
1	Personal Services.. . . .	001	\$	9,035,187	
2	Annual Increment.	004		312,825	
3	Employee Benefits.. . . .	010		3,978,283	
4	Unclassified.	099		625,393	
5	Litter Control Conservation Officers. .	564		162,693	
6	Upper Mud River Flood Control.. . . .	654		180,340	
7	Law Enforcement.. . . .	806		2,960,023	
8	BRIM Premium.	913		<u>293,374</u>	
9	Total.		\$	17,548,118	

10 Any unexpended balances remaining in the appropriations for Land
11 Purchase (fund 0265, activity 761) and Fish Hatchery Improvements
12 (fund 0265, activity 825) at the close of the fiscal year 2010 are
13 hereby reappropriated for expenditure during the fiscal year 2011.

14 Any revenue derived from mineral extraction at any state park shall
15 be deposited in a special revenue account of the division of natural
16 resources, first for bond debt payment purposes and with any remainder

17 to be for park operation and improvement purposes.

38-Division of Miners' Health, Safety and Training

(WV Code Chapter 22)

	Fund <u>0277</u>	FY <u>2011</u>	Org <u>0314</u>	
1 Personal Services..			001	\$ 6,188,925
2 Annual Increment.			004	83,914
3 Employee Benefits..			010	2,621,848
4 Unclassified.			099	1,773,867
5 WV Diesel Equipment Commission.			712	36,225
6 BRIM Premium.			913	<u>68,134</u>
7 Total.				\$ 10,772,913

8 Included in the above appropriation for Unclassified (fund 0277,
9 activity 099) is \$500,000 for the fourth year of Southern West
10 Virginia Community and Technical College Mine Rescue and Rapid
11 Response Team.

39-Board of Coal Mine Health and Safety

(WV Code Chapter 22)

	Fund <u>0280</u>	FY <u>2011</u>	Org <u>0319</u>	
1 Personal Services..			001	\$ 119,465
2 Annual Increment.			004	1,020
3 Employee Benefits..			010	38,898
4 Unclassified.			099	<u>7,057</u>
5 Total.				\$ 166,440

40-Coal Mine Safety and Technical Review Committee

(WV Code Chapter 22)

Fund 0285 FY 2011 Org 0320

1	Unclassified.	099	\$	31,839
2	Mine Safety Technology Task Force.. . . .	061		28,500
3	Coal Forum.	664		<u>14,250</u>
4	Total.		\$	74,589

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

41-WorkForce West Virginia

(WV Code Chapter 23)

Fund 0572 FY 2011 Org 0323

1	Unclassified - Total.	096	\$	95,000
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42-Department of Commerce -

Office of the Secretary

(WV Code Chapter 19)

Fund 0606 FY 2011 Org 0327

1	Unclassified - Total.	096	\$	457,839
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43-Division of Energy

(WV Code Chapter 5H)

Fund 0612 FY 2011 Org 0328

1	Unclassified.	099	\$	1,724,342
2	BRIM Premium.	913		<u>3,298</u>
3	Total.		\$	1,727,640

4 From the above appropriation for Unclassified (fund 0612, activity
 5 099) \$693,500 is for West Virginia University and \$693,500 is for
 6 Southern West Virginia Community and Technical College for the Mine
 7 Training and Energy Technologies Academy.

DEPARTMENT OF EDUCATION

44-State Department of Education -

School Lunch Program

(WV Code Chapters 18 and 18A)

Fund 0303 FY 2011 Org 0402

1	Personal Services..	001	\$	247,203
2	Annual Increment.	004		5,073
3	Employee Benefits..	010		82,414
4	Unclassified.	099		<u>2,109,494</u>
5	Total.		\$	2,444,184

45-State FFA-FHA Camp and Conference Center

(WV Code Chapters 18 and 18A)

Fund 0306 FY 2011 Org 0402

1	Personal Services..	001	\$	625,015
2	Annual Increment.	004		21,446
3	Employee Benefits..	010		211,734
4	Unclassified.	099		182,152
5	BRIM Premium.	913		<u>21,694</u>
6	Total.		\$	1,062,041

46-State Department of Education

(WV Code Chapters 18 and 18A)

Fund 0313 FY 2011 Org 0402

1	Personal Services..	001	\$	3,484,742
2	Annual Increment.	004		51,424
3	Employee Benefits..	010		1,034,344
4	Unclassified (R).	099		3,050,000
5	34/1000 Waiver.	139		160,000
6	Increased Enrollment.	140		4,410,000
7	Safe Schools.	143		2,757,520
8	Teacher Mentor (R).	158		842,034
9	National Teacher Certification (R). . .	161		400,000
10	Technology Repair and Modernization.. .	298		951,003
11	HVAC Technicians.	355		474,501
12	Early Retirement Notification Incentive.	366		275,000
13	MATH Program.	368		396,251
14	21 st Century Fellows.	507		297,188
15	Teacher Reimbursement..	573		297,188
16	Hospitality Training.	600		342,034
17	Low Student Enrollment Allowance. . . .	615		400,000
18	Hi-Y Youth in Government.	616		94,000
19	High Acuity Special Needs (R)..	634		240,000
20	Foreign Student Education..	636		96,447
21	State Teacher of the Year..	640		45,100
22	Principals Mentorship..	649		79,250

23	Pilot Program of Structured In-School		
24	Alternatives.	826	96,000
25	21 st Century Innovation Zones.	876	435,694
26	Student Enrichment Program.	879	6,152,000
27	21 st Century Learners (R).	886	2,587,216
28	BRIM Premium.	913	267,786
29	High Acuity Health Care Needs Program..	920	1,000,000
30	School Nurse Funding.	921	584,535
31	21 st Century Assessment and Professional		
32	Development.	931	4,457,825
33	WV Commission on Holocaust Education. .	935	15,000
34	Allowance for Extraordinary		
35	Sustained Growth.	943	400,000
36	Regional Education Service Agencies..	972	4,032,000
37	Sparse Population Allocation.	973	210,000
38	Educational Program Allowance.. . . .	996	<u>237,751</u>
39	Total.		\$ 40,653,833

40 The above appropriation includes the state board of education and
41 their executive office.

42 Any unexpended balances remaining in the appropriations for
43 Unclassified (fund 0313, activity 099), Teacher Mentor (fund 0313,
44 activity 158), National Teacher Certification (fund 0313, activity
45 161), High Acuity Special Needs (fund 0313, activity 634), and 21st
46 Century Learners (fund 0313, activity 886) at the close of the fiscal

47 year 2010 are hereby reappropriated for expenditure during the fiscal
48 year 2011.

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 2010. 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), \$95,100 shall be expended for Webster County Board of
56 Education for Hacker Valley and \$142,651 for the Randolph County Board
57 of Education for Pickens School.

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

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

47-State Department of Education -

Aid for Exceptional Children

(WV Code Chapters 18 and 18A)

Fund 0314 FY 2011 Org 0402

1	Special Education - Counties.	159	\$	7,271,757
2	Special Education - Institutions.	160		3,666,319
3	Education of Juveniles Held in			
4	Predispositional Juvenile			
5	Detention Centers.	302		593,216
6	Education of Institutionalized			
7	Juveniles and Adults (R).	472		<u>15,862,209</u>
8	Total.		\$	27,393,501

9 Any unexpended balance remaining in the appropriation for Education
10 of Institutionalized Juveniles and Adults (fund 0314, activity 472) at
11 the close of the fiscal year 2010 is hereby reappropriated for
12 expenditure during the fiscal year 2011.

13 From the above appropriations, the superintendent shall have
14 authority to expend funds for the costs of special education for those
15 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 2011 Org 0402

1	Other Current Expenses.	022	\$	148,725,799
2	Advanced Placement.	053		243,221
3	Professional Educators.	151		770,310,042
4	Service Personnel.. . . .	152		278,510,155
5	Fixed Charges.. . . .	153		102,681,817

6	Transportation.	154	70,840,880
7	Administration.	155	23,045,378
8	Improved Instructional Programs.. . . .	156	37,185,054
9	21st Century Strategic Technology		
10	Learning Growth.	936	<u>4,184,906</u>
11	Basic Foundation Allowances..		1,435,727,252
12	Less Local Share.		<u>(371,636,040)</u>
13	Total Basic State Aid..		1,064,091,212
14	Public Employees' Insurance Matching.	012	223,138,798
15	Teachers' Retirement System..	019	56,500,000
16	School Building Authority..	453	23,313,425
17	Retirement Systems - Unfunded Liability.	775	<u>329,899,918</u>
18	Total.		\$ 1,696,943,353

19 The above appropriation for the State Aid to Schools shall be
20 supplemented with additional funding provided under the American
21 Recovery and Reinvestment Act of 2009 to maintain the public education
22 state aid to schools funding formula for fiscal year 2011.

49-State Board of Education -

Vocational Division

(WV Code Chapters 18 and 18A)

Fund 0390 FY 2011 Org 0402

1	Personal Services..	001	\$ 1,046,345
2	Annual Increment.	004	23,724
3	Employee Benefits..	010	339,150

4	Unclassified.	099	1,226,878
5	Wood Products - Forestry Vocational		
6	Program.	146	57,562
7	Albert Yanni Vocational Program.. . . .	147	142,650
8	Vocational Aid.	148	17,630,764
9	Adult Basic Education.. . . .	149	3,932,434
10	Program Modernization.. . . .	305	956,014
11	Technical & Secondary Program		
12	Improvement Staff.	330	296,850
13	GED Testing (R)..	339	583,792
14	FFA Grant Awards.	839	12,428
15	Pre-Engineering Academy Program.. . . .	840	<u>286,804</u>
16	Total.		\$ 26,535,395
17	Any unexpended balance remaining in the appropriation for GED		
18	Testing (fund 0390, activity 339) at the close of the fiscal year 2010		
19	is hereby reappropriated for expenditure during the fiscal year 2011.		

50-State Board of Education -

Division of Education Performance Audits

(WV Code Chapters 18 and 18A)

Fund 0573 FY 2011 Org 0402

1	Personal Services.. . . .	001	\$ 432,998
2	Annual Increment.	004	5,196
3	Employee Benefits.. . . .	010	107,359
4	Unclassified.	099	<u>163,899</u>

5 Total. \$ 709,452

51-West Virginia Schools for the Deaf and the Blind

(WV Code Chapters 18 and 18A)

Fund 0320 FY 2011 Org 0403

1	Personal Services..	001	\$	8,105,042
2	Annual Increment.	004		8,606
3	Employee Benefits..	010		2,616,708
4	Unclassified.	099		1,864,531
5	Capital Outlay and Maintenance (R).	755		62,500
6	BRIM Premium.	913		<u>59,087</u>
7	Total.		\$	12,716,474

8 Any unexpended balance remaining in the appropriation for Capital
 9 Outlay and Maintenance (fund 0320, activity 755) at the close of the
 10 fiscal year 2010 is hereby reappropriated for expenditure during the
 11 fiscal year 2011.

DEPARTMENT OF EDUCATION AND THE ARTS

52-Department of Education and the Arts -

Office of the Secretary

(WV Code Chapter 5F)

Fund 0294 FY 2011 Org 0431

1	Unclassified (R).	099	\$	937,113
2	Center for Professional Development (R).	115		2,832,440
3	WV Humanities Council..	168		450,000
4	Benedum Professional Development			

5	Collaborative (R)	427	927,500
6	Governor's Honor Academy (R)	478	500,780
7	Energy Express	861	470,000
8	BRIM Premium	913	4,509
9	Special Olympic Games	966	<u>25,000</u>
10	Total		\$ 6,147,342

11 Any unexpended balances remaining in the appropriations for
12 Unclassified (fund 0294, activity 099), Center for Professional
13 Development (fund 0294 activity 115), Benedum Professional Development
14 Collaborative (fund 0294, activity 427), and Governor's Honor Academy
15 (fund 0294, activity 478) at the close of the fiscal year 2010 are
16 hereby reappropriated for expenditure during the fiscal year 2011.

53-Division of Culture and History

(WV Code Chapter 29)

Fund 0293 FY 2011 Org 0432

1	Personal Services	001	\$ 2,626,190
2	Annual Increment	004	59,087
3	Employee Benefits	010	1,110,216
4	Unclassified (R)	099	1,147,187
5	Culture and History Programming	732	292,945
6	Capital Outlay and Maintenance (R)	755	100,000
7	Historical Highway Marker Program (R)	844	75,664
8	BRIM Premium	913	<u>33,677</u>
9	Total		\$ 5,444,966

10 Any unexpended balances remaining in the appropriations for
 11 Unclassified - Surplus (fund 0293, activity 097), Unclassified (fund
 12 0293, activity 099), Capital Outlay, Repairs and Equipment (fund 0293,
 13 activity 589), Capital Outlay, Repairs and Equipment - Surplus (fund
 14 0293, activity 677), Capital Outlay and Maintenance (fund 0293,
 15 activity 755), and Historical Highway Marker Program (fund 0293,
 16 activity 844) at the close of the fiscal year 2010 are hereby
 17 reappropriated for expenditure during the fiscal year 2011.

18 The Unclassified appropriation includes funding for the arts funds,
 19 department programming funds, grants, fairs and festivals and Camp
 20 Washington Carver and shall be expended only upon authorization of the
 21 division of culture and history and in accordance with the provisions
 22 of W.Va. Code §12-3-5a.

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

28 From the above appropriation for Unclassified (activity 099),
 29 \$100,000 shall be used for the Sesquicentennial Celebration.

54-Library Commission

(WV Code Chapter 10)

Fund 0296 FY 2011 Org 0433

1	Personal Services..	001	\$	991,852
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2	Annual Increment.	004	37,080
3	Employee Benefits.. . . .	010	407,262
4	Unclassified.	099	292,523
5	Services to Blind & Handicapped.. . . .	181	174,832
6	BRIM Premium.	913	<u>15,177</u>
7	Total.		\$ 1,918,726

55-Educational Broadcasting Authority

(WV Code Chapter 10)

Fund 0300 FY 2011 Org 0439

1	Personal Services.. . . .	001	\$ 3,195,396
2	Annual Increment.	004	71,620
3	Employee Benefits.. . . .	010	1,393,949
4	Unclassified (R).	099	616,288
5	Mountain Stage.	249	300,000
6	Capital Outlay and Maintenance (R). . . .	755	50,000
7	BRIM Premium.	913	<u>41,929</u>
8	Total.		\$ 5,669,182

9 Any unexpended balances remaining in the appropriations for
10 Unclassified - Surplus (fund 0300, activity 097), Unclassified (fund
11 0300, activity 099) and Capital Outlay and Maintenance (fund 0300,
12 activity 755) at the close of the fiscal year 2010 are hereby
13 reappropriated for expenditure during the fiscal year 2011.

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

(WV Code Chapter 18)

Fund 0310 FY 2011 Org 0932

1	Personal Services..	001	\$	7,414,605
2	Annual Increment.	004		166,317
3	Independent Living Services (R).. . . .	009		209,810
4	Employee Benefits..	010		3,426,763
5	Unclassified.	099		502,066
6	Workshop Development.	163		1,424,307
7	Supported Employment Extended Services.	206		46,296
8	Ron Yost Personal Assistance Fund.. . .	407		313,698
9	Employment Attendant Care Program.. . .	598		156,065
10	BRIM Premium.	913		<u>67,033</u>
11	Total.		\$	13,726,960

12 Any unexpended balances remaining in the appropriations for
13 Independent Living Services (fund 0310, activity 009), and Capital
14 Outlay and Maintenance (fund 0310, activity 755) at the close of the
15 fiscal year 2010 are hereby reappropriated for expenditure during the
16 fiscal year 2011.

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

DEPARTMENT OF ENVIRONMENTAL PROTECTION

57-Environmental Quality Board

(WV Code Chapter 20)

	Fund <u>0270</u>	FY <u>2011</u>	Org <u>0311</u>		
1	Personal Services..		001	\$	73,982
2	Annual Increment.		004		390
3	Employee Benefits..		010		22,616
4	Unclassified.		099		48,245
5	BRIM Premium.		913		<u>684</u>
6	Total.			\$	145,917

58-Division of Environmental Protection

(WV Code Chapter 22)

	Fund <u>0273</u>	FY <u>2011</u>	Org <u>0313</u>		
1	Personal Services..		001	\$	3,339,332
2	Annual Increment.		004		70,954
3	Employee Benefits..		010		1,341,859
4	Water Resources Protection				
5	and Management.		068		583,940
6	Unclassified.		099		840,614
7	Dam Safety.		607		217,291
8	West Virginia Stream Partners Program..		637		77,396
9	WV Contribution to River Commissions. .		776		148,485
10	Office of Water Resources				
11	Non-Enforcement Activity.		855		1,221,675

12	BRIM Premium.	913	<u>56,802</u>
13	Total.		\$ 7,898,348

14 Any unexpended balance remaining in the appropriation for
15 Unclassified - Surplus (fund 0273, activity 097) at the close of
16 fiscal year 2010 is hereby reappropriated for expenditure during FY
17 2011.

18 A portion of the appropriation for Unclassified (fund 0273,
19 activity 099) and Dam Safety (fund 0273, activity 607) may be
20 transferred to the special revenue fund Dam Safety Rehabilitation
21 Revolving Fund (fund 3025) for the state deficient dams rehabilitation
22 assistance program.

59-Air Quality Board

(WV Code Chapter 16)

Fund 0550 FY 2011 Org 0325

1	Unclassified.	099	\$ 100,314
2	BRIM Premium.	913	<u>2,013</u>
3	Total.		\$ 102,327

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

60-Department of Health and Human Resources -

Office of the Secretary

(WV Code Chapter 5F)

Fund 0400 FY 2011 Org 0501

1	Unclassified.	099	\$ 216,208
2	Women's Commission (R).	191	182,198

3	Commission for the Deaf		
4	and Hard of Hearing.	704	<u>251,232</u>
5	Total.		\$ 649,638

6 Any unexpended balance remaining in the appropriation for the
7 Women's Commission (fund 0400, activity 191) at the close of the
8 fiscal year 2010 is hereby reappropriated for expenditure during the
9 fiscal year 2011.

61-Division of Health -

Central Office

(WV Code Chapter 16)

Fund 0407 FY 2011 Org 0506

1	Personal Services.. . . .	001	\$ 7,860,865
2	Annual Increment.	004	207,144
3	Employee Benefits.. . . .	010	3,870,365
4	Chief Medical Examiner.	045	4,781,876
5	Unclassified.	099	5,193,262
6	State Aid for Local and		
7	Basic Public Health Services.	184	16,577,694
8	Safe Drinking Water Program.. . . .	187	516,556
9	Women, Infants and Children.. . . .	210	65,156
10	Early Intervention.	223	3,307,043
11	Cancer Registry.. . . .	225	209,440
12	ABCA Tobacco Retailer Education		
13	Program - Transfer.	239	200,000

14	CARDIAC Project..	375	350,000
15	State EMS Technical Assistance.	379	1,427,629
16	Statewide EMS Program Support (R)..	383	956,792
17	Primary Care Centers - Mortgage Finance.	413	747,572
18	Black Lung Clinics	467	198,646
19	Women's Right to Know..	546	15,000
20	Pediatric Dental Services..	550	153,782
21	Vaccine for Children	551	449,498
22	Adult Influenza Vaccine..	552	65,000
23	Tuberculosis Control	553	246,129
24	Maternal & Child Health Clinics,		
25	Clinicians and Medical Contracts		
26	& Fees (R).	575	7,229,892
27	Epidemiology Support.	626	1,683,837
28	Primary Care Support.	628	8,760,923
29	Health Right Free Clinics..	727	3,749,336
30	Capital Outlay and Maintenance (R).	755	2,125,000
31	Healthy Lifestyles (R).	778	168,000
32	Emergency Response Entities -		
33	Special Projects (R).	822	744,800
34	Tobacco Education Program (R)..	906	5,031,040
35	BRIM Premium.	913	211,214
36	State Trauma and Emergency Care System.	918	<u>1,840,754</u>
37	Total.		\$ 78,944,245

38 Any unexpended balances remaining in the appropriations for
39 Statewide EMS Program Support (fund 0407, activity 383), Maternal and
40 Child Health Clinics, Clinicians and Medical Contracts and Fees (fund
41 0407, activity 575), Capital Outlay and Maintenance (fund 0407,
42 activity 755), Healthy Lifestyles (fund 0407, activity 778), Emergency
43 Response Entities - Special Projects (fund 0407, activity 822),
44 Assistance to Primary Health Care Centers Community Health Foundation
45 (fund 0407, activity 845) and Tobacco Education Program (fund 0407,
46 activity 906) at the close of the fiscal year 2010 are hereby
47 reappropriated for expenditure during the fiscal year 2011.

48 From the above appropriation for Unclassified (activity 099), an
49 amount not less than \$100,000 is for the West Virginia Cancer
50 Coalition; \$50,000 shall be expended for the West Virginia Aids
51 Coalition; \$100,000 is for Adolescent Immunization Education; and
52 \$50,000 is for Hospital Hospitality House of Huntington.

53 From the above appropriation for Maternal and Child Health Clinics,
54 Clinicians and Medical Contracts and Fees (fund 0407, activity 575)
55 \$400,000 shall be transferred to the Breast and Cervical Cancer
56 Diagnostic Treatment Fund.

57 The above appropriation for ABCA Tobacco Retailer Education Program
58 - Transfer (activity 239) shall be transferred to the Alcohol Beverage
59 Control Administration (fund 7352, org 0708) for expenditure.

60 Included in the above appropriation for Primary Care Centers -
61 Mortgage Finance is \$47,500 for the mortgage payment for the Lincoln

62 Primary Care Center, Inc.; \$50,483 for the mortgage payment for the
63 Monroe Health Center; \$40,436 for the mortgage payment for Roane
64 County Family Health Care, Inc.; \$28,500 for the mortgage payment for
65 the Tug River Health Association, Inc.; \$45,600 for the mortgage
66 payment for the Primary Care Systems (Clay); \$19,000 for the mortgage
67 payment for the Belington Clinic; \$28,500 for the mortgage payment for
68 the Tri-County Health Clinic; \$14,250 for the mortgage payment for
69 Valley Health Care (Randolph); \$55,632 for the mortgage payment for
70 Valley Health Systems, Inc. (Woman's Place and Harts Health Clinic);
71 \$7,600 for the mortgage payment for Northern Greenbrier Health Clinic;
72 \$12,061 for the mortgage payment for the Women's Care, Inc. (Putnam);
73 \$23,750 for the mortgage payment for the Preston-Taylor Community
74 Health Centers, Inc.; \$19,000 for the mortgage payment for the North
75 Fork Clinic (Pendleton); \$38,000 for the mortgage payment for the
76 Pendleton Community Care; \$36,480 for the mortgage payment for Clay-
77 Battelle Community Health Center; \$31,920 for the mortgage payment for
78 Mountaineer Health Clinic in Paw Paw; \$12,350 for the mortgage payment
79 for the St. George Medical Clinic; \$26,600 for the mortgage payment
80 for the Bluestone Health Center; \$42,750 for the mortgage payment for
81 Wheeling Health Right; \$45,600 for the mortgage payment for the Minnie
82 Hamilton Health Care Center, Inc.; \$51,300 for the mortgage payment
83 for the Shenandoah Valley Medical Systems, Inc.; \$42,750 for the
84 mortgage payment for the Change, Inc.; and \$27,510 for the mortgage
85 payment for the Wirt County Health Services Association.

62-Consolidated Medical Service Fund

(WV Code Chapter 16)

	Fund <u>0525</u>	FY <u>2011</u>	Org <u>0506</u>	
1	Personal Services..		001	\$ 667,097
2	Annual Increment.		004	14,869
3	Employee Benefits..		010	320,417
4	Unclassified.		099	6,663
5	Behavioral Health Program -			
6	Unclassified (R).		219	62,279,562
7	Family Support Act.		221	1,093,923
8	Institutional Facilities Operations (R).		335	88,504,562
9	Capital Outlay and Maintenance (R).		755	950,000
10	Colin Anderson Community Placement (R).		803	664,000
11	Renaissance Program..		804	184,300
12	BRIM Premium.		913	<u>1,088,070</u>
13	Total.			\$ 155,773,463

14 Any unexpended balances remaining in the appropriations for
15 Behavioral Health Program - Unclassified (fund 0525, activity 219),
16 Institutional Facilities Operations (fund 0525, activity 335), Capital
17 Outlay (fund 0525, activity 511), Capital Outlay and Maintenance (fund
18 0525, activity 755), and Colin Anderson Community Placement (fund
19 0525, activity 803) at the close of the fiscal year 2010 are hereby
20 reappropriated for expenditure during the fiscal year 2011.

21 The secretary shall, within fifteen days after the close of the

22 six-month period of said fiscal year, file with the legislative
23 auditor and the department of revenue an itemized report of
24 expenditures made during the preceding six-month period.

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

28 From the above appropriation to Institutional Facilities
29 Operations, together with available funds from the division of health
30 - hospital services revenue account (fund 5156, activity 335), on July
31 1, 2010, the sum of \$160,000 shall be transferred to the department of
32 agriculture - land division as advance payment for the purchase of
33 food products; actual payments for such purchases shall not be
34 required until such credits have been completely expended.

35 Additional funds have been appropriated in fund 5156, fiscal year
36 2011, organization 0506, for the operation of the institutional
37 facilities. The secretary of the department of health and human
38 resources is authorized to utilize up to ten percent of the funds from
39 the Institutional Facilities Operations line item to facilitate cost
40 effective and cost saving services at the community level.

63-Division of Health -

West Virginia Drinking Water Treatment

(WV Code Chapter 16)

Fund 0561 FY 2011 Org 0506

1 West Virginia Drinking Water Treatment

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

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

64-Human Rights Commission

(WV Code Chapter 5)

Fund 0416 FY 2011 Org 0510

1	Personal Services..	001	\$	735,925
2	Annual Increment.	004		19,912
3	Employee Benefits..	010		300,497
4	Unclassified.	099		261,293
5	BRIM Premium.	913		<u>9,311</u>
6	Total.		\$	1,326,938

65-Division of Human Services

(WV Code Chapters 9, 48 and 49)

Fund 0403 FY 2011 Org 0511

1	Personal Services..	001	\$	26,387,846
2	Annual Increment.	004		771,638
3	Employee Benefits..	010		12,909,847
4	Unclassified.	099		15,165,257
5	Child Care Development.	144		725,747
6	Medical Services Contracts and Office			

7	of Managed Care.	183	1,835,469
8	Medical Services (R).	189	231,471,412
9	Social Services.. . . .	195	74,147,057
10	Family Preservation Program.. . . .	196	1,486,750
11	Family Resource Networks (R).	274	1,810,099
12	Domestic Violence Legal Services Fund..	384	400,000
13	James "Tiger" Morton Catastrophic		
14	Illness Fund.	455	698,063
15	MR/DD Waiver.	466	80,353,483
16	Child Protective Services Case Workers .	468	18,110,035
17	OSCAR and RAPIDS	515	5,091,406
18	WV Teaching Hospitals		
19	Tertiary/Safety Net.	547	6,356,000
20	Child Welfare System	603	1,737,403
21	In-Home Family Education.	688	700,000
22	WV Works Separate State Program.. . . .	698	4,750,000
23	Child Support Enforcement.. . . .	705	6,156,001
24	Medicaid Auditing.. . . .	706	606,605
25	Temporary Assistance for Needy		
26	Families/Maintenance of Effort. . .	707	22,969,096
27	Child Care Maintenance of		
28	Effort Match.	708	5,693,743
29	Child and Family Services.. . . .	736	2,707,500
30	Grants for Licensed Domestic Violence		

31	Programs and Statewide Prevention.	750	1,500,000
32	Capital Outlay and Maintenance (R).	755	11,875
33	Medical Services Administrative Costs..	789	14,502,363
34	Indigent Burials (R).	851	1,700,000
35	BRIM Premium.	913	834,187
36	Rural Hospitals Under 150 Beds.	940	2,596,000
37	Children's Trust Fund - Transfer	951	<u>285,000</u>
38	Total.		\$ 544,469,882

39 Any unexpended balances remaining in the appropriations for Medical
40 Services (fund 0403, activity 189), Family Resource Networks (fund
41 0403, activity 274), Capital Outlay and Maintenance (fund 0403,
42 activity 755), and Indigent Burials (fund 0403, activity 851) at the
43 close of the fiscal year 2010 are hereby reappropriated for
44 expenditure during the fiscal year 2011.

45 The above appropriation for James "Tiger" Morton Catastrophic
46 Illness Fund (activity 455) shall be transferred to the James "Tiger"
47 Morton Catastrophic Illness Fund (fund 5454) as provided by W.Va. Code
48 §16-5q.

49 The above appropriation for Domestic Violence Legal Services Fund
50 (activity 384) shall be transferred to the Domestic Violence Legal
51 Services Fund (fund 5455).

52 Notwithstanding the provisions of Title I, section three of this
53 bill, the secretary of the department of health and human resources
54 shall have the authority to transfer funds within the above account:

55 *Provided*, That no more than five percent of the funds appropriated to
56 one line item may be transferred to other line items: *Provided*,
57 *however*, That no funds from other line items shall be transferred to
58 the personal services line item.

59 From the above appropriation for Child Support Enforcement (fund
60 0403, activity 705) an amount not to exceed \$300,000 may be
61 transferred to a local banking depository to be utilized to offset
62 funds determined to be uncollectible.

63 From the above appropriation for the Grants for Licensed Domestic
64 Violence Programs and Statewide Prevention (activity 750), \$500,000
65 shall be divided equally and distributed among the fourteen (14)
66 licensed programs and the West Virginia Coalition Against Domestic
67 Violence (WVCADV).

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

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

75 The above appropriation for Children's Trust Fund - Transfer
76 (activity 951) shall be transferred to the Children's Fund (fund 5469,
77 org 0511).

78 From the WV Works Separate State Program (activity 698), \$1,150,000

79 shall be transferred to the WV WORKS Separate State College Program
 80 Fund, and \$3,600,000 shall be transferred to the WV WORKS Separate
 81 State Two Parent Families Program Fund.

**DEPARTMENT OF MILITARY AFFAIRS
 AND PUBLIC SAFETY**

66-Department of Military Affairs and Public Safety -

Office of the Secretary

(WV Code Chapter 5F)

	Fund <u>0430</u>	FY <u>2011</u>	Org <u>0601</u>	
1	Unclassified (R)	099	\$	755,969
2	Fusion Center (R)	469		505,095
3	BRIM Premium	913		9,404
4	Homeland State Security Administrative			
5	Agency (R)	953		<u>610,031</u>
6	Total		\$	1,880,499

7 Any unexpended balances remaining in the appropriations for
 8 Unclassified (fund 0430, activity 099), Fusion Center (fund 0430,
 9 activity 469), Capital Outlay (fund 0430, activity 511), WV Fire and
 10 EMS Survivor Benefit (fund 0430, activity 939) and Homeland State
 11 Security Administrative Agency (fund 0430, activity 953), at the close
 12 of the fiscal year 2010 are hereby reappropriated for expenditure
 13 during the fiscal year 2011.

*67-Adjutant General -
 State Militia*

(WV Code Chapter 15)

Fund 0433 FY 2011 Org 0603

1	Personal Services..	001	\$	2,061,523
2	Annual Increment.	004		45,810
3	Employee Benefits..	010		929,989
4	Unclassified (R).	099		12,328,964
5	Mountaineer ChalleNGe Academy..	709		1,652,768
6	Capital Outlay and Maintenance..	755		1,000,000
7	BRIM Premium.	913		<u>54,860</u>
8	Total.		\$	18,073,914

9 Any unexpended balance remaining in the appropriation for
10 Unclassified (fund 0433, activity 099) at the close of the fiscal year
11 2010 is hereby reappropriated for expenditure during the fiscal year
12 2011.

13 From the above appropriation an amount approved by the adjutant
14 general and the secretary of military affairs and public safety may be
15 transferred to the State Armory Board for operation and maintenance of
16 National Guard Armories.

68-Adjutant General -

Military Fund

(WV Code Chapter 15)

Fund 0605 FY 2011 Org 0603

1	Unclassified - Total.	096	\$	200,000
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69-West Virginia Parole Board

(WV Code Chapter 62)

	Fund <u>0440</u>	FY <u>2011</u>	Org <u>0605</u>		
1	Personal Services..		001	\$	183,517
2	Annual Increment.		004		10,440
3	Employee Benefits..		010		257,947
4	Unclassified.		099		221,375
5	Salaries of Members of West Virginia				
6	Parole Board.		227		405,000
7	BRIM Premium.		913		<u>4,712</u>
8	Total.			\$	1,082,991

70-Division of Homeland Security and

Emergency Management

(WV Code Chapter 15)

	Fund <u>0443</u>	FY <u>2011</u>	Org <u>0606</u>		
1	Personal Services..		001	\$	409,963
2	Annual Increment.		004		8,060
3	Employee Benefits..		010		179,669
4	Unclassified (R).		099		255,672
5	Radiological Emergency Preparedness.. .		554		30,000
6	Federal Funds/Grant Match (R)..		749		687,075
7	Mine and Industrial Accident Rapid				
8	Response Call Center.		781		517,063
9	Early Warning Flood System (R).		877		542,160
10	BRIM Premium.		913		20,336

11	WVU Charleston Poison Control Hotline..	944	596,100
12	Disaster Mitigation..	952	<u>50,000</u>
13	Total.		\$ 3,296,098

14 Any unexpended balances remaining in the appropriations for
15 Unclassified (fund 0443, activity 099), Federal Funds/Grant Match
16 (fund 0443, activity 749), and Early Warning Flood System (fund 0443,
17 activity 877) at the close of the fiscal year 2010 are hereby
18 reappropriated for expenditure during the fiscal year 2011.

*71-Division of Corrections -
Central Office*

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

Fund 0446 FY 2011 Org 0608

1	Personal Services..	001	\$ 423,953
2	Annual Increment.	004	7,235
3	Employee Benefits..	010	151,265
4	Unclassified.	099	<u>115,673</u>
5	Total.		\$ 698,126

6 Any unexpended balance remaining in the appropriation for
7 Management Information System (fund 0446, activity 398) at the close
8 of the fiscal year 2010 is hereby reappropriated for expenditure
9 during the fiscal year 2011.

*72-Division of Corrections -
Correctional Units*

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

	Fund <u>0450</u>	FY <u>2011</u>	Org <u>0608</u>	
1	Employee Benefits..	010	\$	378,294
2	Children's Protection Act (R)..	090		939,001
3	Unclassified	099		1,041,662
4	Charleston Work Release..	456		1,536,333
5	Beckley Correctional Center..	490		1,013,632
6	Huntington Work Release..	495		910,477
7	Anthony Center	504		4,615,111
8	Huttonsville Correctional Center	514		20,397,541
9	Northern Correctional Facility	534		6,863,924
10	Inmate Medical Expenses (R)..	535		24,226,064
11	Pruntytown Correctional Center	543		7,029,914
12	Payments to Federal, County and/or			
13	Regional Jails (R).	555		20,000,000
14	Corrections Academy..	569		1,280,357
15	Martinsburg Correctional Center.. . . .	663		3,369,114
16	Parole Services..	686		2,956,791
17	Special Services	687		3,182,656
18	Capital Outlay and Maintenance (R).. . .	755		1,000,000
19	McDowell County Correctional Center.. .	790		1,949,983
20	Stephens Correctional Facility	791		6,474,500
21	Beckley Work Release.	797		1,000,000
22	St. Mary's Correctional Facility	881		12,444,118
23	Denmar Correctional Facility	882		4,310,856

24	Ohio County Correctional Facility.. . . .	883	1,604,953
25	Mt. Olive Correctional Facility.. . . .	888	19,473,217
26	Lakin Correctional Facility..	896	8,160,866
27	BRIM Premium.	913	<u>829,190</u>
28	Total.		\$ 156,988,554

29 Any unexpended balances remaining in the appropriations for
30 Children's Protection Act (fund 0450, activity 090), Unclassified -
31 Surplus (fund 0450, activity 097), Inmate Medical Expenses (fund 0450,
32 activity 535), Payments to Federal, County and/or Regional Jails (fund
33 0450, activity 555), and Capital Outlay and Maintenance (fund 0450,
34 activity 755) at the close of the fiscal year 2010 are hereby
35 reappropriated for expenditure during the fiscal year 2011.

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

41 From the above appropriation to Unclassified, on July 1, 2010, the
42 sum of \$300,000 shall be transferred to the department of agriculture
43 - land division as advance payment for the purchase of food products;
44 actual payments for such purchases shall not be required until such
45 credits have been completely expended.

73-West Virginia State Police

(WV Code Chapter 15)

	Fund <u>0453</u>	FY <u>2011</u>	Org <u>0612</u>	
1	Personal Services..		001	\$ 43,164,064
2	Annual Increment.		004	269,980
3	Employee Benefits..		010	8,397,994
4	Children's Protection Act..		090	885,218
5	Unclassified.		099	9,717,019
6	Vehicle Purchase.		451	521,800
7	Barracks Lease Payments..		556	246,478
8	Communications and			
9	Other Equipment (R).		558	877,864
10	Trooper Retirement Fund..		605	5,909,067
11	Handgun Administration Expense.		747	76,091
12	Capital Outlay and Maintenance (R).		755	250,000
13	Retirement Systems - Unfunded Liability.		775	23,605,000
14	Automated Fingerprint			
15	Identification System.		898	661,652
16	BRIM Premium.		913	<u>5,418,504</u>
17	Total.			\$ 100,000,731

18 Any unexpended balances remaining in the appropriations for
19 Communications and Other Equipment (fund 0453, activity 558), and
20 Capital Outlay and Maintenance (fund 0453, activity 755) at the close
21 of the fiscal year 2010 are hereby reappropriated for expenditure
22 during the fiscal year 2011.

23 From the above appropriation for Personal Services, an amount not

24 less than \$25,000 shall be expended to offset the costs associated
 25 with providing police services for the West Virginia State Fair.

74-Division of Veterans' Affairs

(WV Code Chapter 9A)

	Fund <u>0456</u>	FY <u>2011</u>	Org <u>0613</u>	
1	Personal Services..	001	\$	1,194,096
2	Annual Increment.	004		28,440
3	Employee Benefits..	010		547,266
4	Unclassified.	099		282,903
5	Veterans' Field Offices..	228		168,345
6	Veterans' Nursing Home.	286		6,825,848
7	Veterans' Toll Free Assistance Line.. .	328		5,015
8	Veterans' Reeducation Assistance (R). .	329		131,604
9	Veterans' Grant Program (R)..	342		75,000
10	Veterans' Grave Markers..	473		15,750
11	Veterans' Transportation.	485		525,000
12	Memorial Day Patriotic Exercise.. . . .	697		20,000
13	Educational Opportunities for			
14	Children of Deceased Veterans (R). .	854		25,000
15	BRIM Premium.	913		<u>23,860</u>
16	Total.		\$	9,868,127

17 Any unexpended balances remaining in the appropriations for
 18 Veterans' Reeducation Assistance (fund 0456, activity 329), Veterans'
 19 Grant Program (fund 0456, activity 342), Women's Veterans' Monument

20 (fund 0456, activity 385), Veterans' Bonus (fund 0456, activity 483),
 21 and Educational Opportunities for Children of Deceased Veterans (fund
 22 0456, activity 854) at the close of the fiscal year 2010 are hereby
 23 reappropriated for expenditure during the fiscal year 2011.

24 The above appropriation for Veterans' Nursing Home (fund 0456,
 25 activity 286) may be transferred to the Veterans Facilities Support
 26 Fund (fund 6703, org 0613) at the discretion of the director of the
 27 Division of Veterans' Affairs.

75-Division of Veterans' Affairs -

Veterans' Home

(WV Code Chapter 9A)

	Fund <u>0460</u>	FY <u>2011</u>	Org <u>0618</u>		
1	Personal Services..		001	\$	702,815
2	Annual Increment.		004		29,264
3	Employee Benefits..		010		351,755
4	Unclassified.		099		<u>71,834</u>
5	Total.			\$	1,155,668

76-Fire Commission

(WV Code Chapter 29)

	Fund <u>0436</u>	FY <u>2011</u>	Org <u>0619</u>		
1	Unclassified - Total.		096	\$	81,156

77-Division of Criminal Justice Services

(WV Code Chapter 15)

Fund 0546 FY 2011 Org 0620

1	Personal Services..	001	\$	429,381
2	Annual Increment.	004		6,025
3	Employee Benefits..	010		170,474
4	Unclassified.	099		175,532
5	Child Advocacy Centers (R)..	458		1,002,535
6	Community Corrections (R)..	561		3,500,000
7	Statistical Analysis Program.	597		54,372
8	BRIM Premium.	913		<u>1,660</u>
9	Total.		\$	5,339,979

10 Any unexpended balances remaining in the appropriations for Child
11 Advocacy Centers (fund 0546, activity 458), and Community Corrections
12 (fund 0546, activity 561) at the close of the fiscal year 2010 are
13 hereby reappropriated for expenditure during the fiscal year 2011.

14 From the above appropriation for Child Advocacy Centers (fund 0546,
15 activity 458), the division may retain an amount not to exceed five
16 percent of the total appropriation for administrative purposes.

78-Division of Juvenile Services

(WV Code Chapter 49)

Fund 0570 FY 2011 Org 0621

1	Jones Building Treatment Center (R)..	261	\$	1,500,000
2	Statewide Reporting Centers (R)..	262		3,892,099
3	Robert L. Shell Juvenile Center.. . . .	267		2,066,067
4	Central Office	701		2,359,936

5	Capital Outlay and Maintenance (R)	755	250,000
6	Gene Spadaro Juvenile Center	793	2,170,779
7	BRIM Premium.	913	96,187
8	WV Industrial Home for Youth (R)	979	11,194,942
9	Honey Rubenstein Center (R)	980	5,499,908
10	Eastern Regional Juvenile Center.	981	1,819,944
11	Northern Regional Juvenile Center	982	1,344,737
12	North Central Regional		
13	Juvenile Center.	983	1,942,715
14	Southern Regional Juvenile Center	984	1,989,715
15	Tiger Morton Center	985	2,136,723
16	Donald R. Kuhn Juvenile Center	986	4,223,440
17	J.M. "Chick" Buckbee		
18	Juvenile Center	987	<u>2,044,934</u>
19	Total.		\$ 44,532,126

20 Any unexpended balances remaining in the appropriations for Jones
21 Building Treatment Center (fund 0570, activity 261), Statewide
22 Reporting Centers (fund 0570, activity 262), Capital Outlay and
23 Maintenance (fund 0570, activity 755), WV Industrial Home for Youth
24 (fund 0570, activity 979), and Honey Rubenstein Center (fund 0570,
25 activity 980) at the close of the fiscal year 2010 are hereby
26 reappropriated for expenditure during the fiscal year 2011.

27 From the above appropriations, on July 1, 2010, the sum of \$50,000
28 shall be transferred to the department of agriculture - land division

29 as advance payment for the purchase of food products; actual payments
 30 for such purchases shall not be required until such credits have been
 31 completely expended.

32 The director of juvenile services shall have the authority to
 33 transfer between line items appropriated to the individual juvenile
 34 centers above.

79-Division of Protective Services

(WV Code Chapter 5F)

Fund 0585 FY 2011 Org 0622

1	Personal Services..	001	\$	1,348,894
2	Annual Increment.	004		38,090
3	Employee Benefits..	010		619,965
4	Unclassified (R).	099		317,713
5	BRIM Premium.	913		<u>9,969</u>
6	Total.		\$	2,334,631

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 2010 are hereby
 10 reappropriated for expenditure during the fiscal year 2011.

DEPARTMENT OF REVENUE

80-Office of the Secretary

(WV Code Chapter 11)

Fund 0465 FY 2011 Org 0701

1	Unclassified - Total (R).	096	\$	855,526
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2 Any unexpended balances remaining in the appropriations for
 3 Unclassified - Total (fund 0465, activity 096) and Unclassified (fund
 4 0465, activity 099) at the close of the fiscal year 2010 are hereby
 5 reappropriated for expenditure during the fiscal year 2011.

81-Tax Division

(WV Code Chapter 11)

	Fund <u>0470</u>	FY <u>2011</u>	Org <u>0702</u>	
1 Personal Services (R)	001	\$		13,109,606
2 Annual Increment.	004			322,206
3 Employee Benefits (R)	010			5,878,148
4 Unclassified (R)	099			8,047,417
5 GIS Development Project (R)	562			150,000
6 Multi State Tax Commission.	653			77,958
7 BRIM Premium.	913			<u>14,420</u>
8 Total.		\$		27,599,755

9 Any unexpended balances remaining in the appropriations for
 10 Personal Services (fund 0470, activity 001), Employee Benefits (fund
 11 0470, activity 010), Tax Technology Upgrade (fund 0470, activity 094),
 12 Unclassified (fund 0470, activity 099), Integrated Tax Accounting
 13 System (fund 0470, activity 292), GIS Development Project (fund 0470,
 14 activity 562), and Remittance Processor (fund 0470, activity 570) at
 15 the close of the fiscal year 2010 are hereby reappropriated for
 16 expenditure during the fiscal year 2011.

82-State Budget Office

(WV Code Chapter 11B)

Fund 0595 FY 2011 Org 0703

1	Unclassified (R)	099	\$	869,234
2	Pay Equity Reserve.	364		500,000
3	BRIM Premium.	913		<u>3,628</u>
4	Total.		\$	1,372,862

5 Any unexpended balance remaining in the appropriation for
6 Unclassified (fund 0595, activity 099) at the close of the fiscal year
7 2010 is hereby reappropriated for expenditure during the fiscal year
8 2011.

83-West Virginia Office of Tax Appeals

(WV Code Chapter 11)

Fund 0593 FY 2011 Org 0709

1	Unclassified.	099	\$	668,566
2	BRIM Premium.	913		<u>3,166</u>
3	Total.		\$	671,732

4 Any unexpended balance remaining in the appropriation for
5 Unclassified (fund 0593, activity 099) at the close of the fiscal year
6 2010 is hereby reappropriated for expenditure during the fiscal year
7 2011.

84-Division of Professional and Occupational Licenses -

State Athletic Commission

(WV Code Chapter 29)

Fund 0523 FY 2011 Org 0933

1 Unclassified - Total. 096 \$ 86,402

DEPARTMENT OF TRANSPORTATION

85-State Rail Authority

(WV Code Chapter 29)

Fund 0506 FY 2011 Org 0804

1 Unclassified. 099 \$ 2,397,348
2 BRIM Premium. 913 186,413
3 Total. \$ 2,583,761

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 2011 Org 0805

1 Unclassified (R). 099 \$ 1,669,170
2 Federal Funds/Grant Match(R). 749 1,116,839
3 Total. \$ 2,786,009

4 Any unexpended balances remaining in the appropriations for
5 Unclassified (fund 0510, activity 099), and Federal Funds/Grant Match
6 (fund 0510, activity 749) at the close of the fiscal year 2010 are
7 hereby reappropriated for expenditure during the fiscal year 2011.

87-Public Port Authority

(WV Code Chapter 17)

Fund 0581 FY 2011 Org 0806

1 Unclassified (R). 099 \$ 407,041

2	BRIM Premium.	913	<u>2,764</u>
3	Total.		\$ 409,805

4 Any unexpended balance remaining in the appropriation for
5 Unclassified (fund 0581, activity 099) at the close of the fiscal year
6 2010 is hereby reappropriated for expenditure during the fiscal year
7 2011.

88-Aeronautics Commission

(WV Code Chapter 29)

Fund 0582 FY 2011 Org 0807

1	Unclassified (R).	099	\$ 1,220,754
2	Civil Air Patrol.	234	<u>155,095</u>
3	Total.		\$ 1,375,849

4 Any unexpended balance remaining in the appropriation for
5 Unclassified (fund 0582, activity 099) at the close of the fiscal year
6 2010 is hereby reappropriated for expenditure during the fiscal year
7 2011.

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

BUREAU OF SENIOR SERVICES

89-Bureau of Senior Services

(WV Code Chapter 29)

Fund 0420 FY 2011 Org 0508

1 Any unexpended balance remaining in the appropriation for

2 Unclassified - Total - Surplus (fund 0420, activity 284) at the close
 3 of the fiscal year 2010 is hereby reappropriated for expenditure
 4 during the fiscal year 2011.

HIGHER EDUCATION

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

(WV Code Chapter 18B)

Fund 0596 FY 2011 Org 0420

1	New River Community and			
2	Technical College.	358	\$	5,248,676
3	West Virginia Council for Community			
4	and Technical Education (R).	392		853,273
5	Eastern West Virginia Community and			
6	Technical College.	412		1,906,570
7	Kanawha Valley Community and Technical			
8	College.	445		3,737,641
9	Southern West Virginia Community and			
10	Technical College.	446		7,985,386
11	West Virginia Northern Community and			
12	Technical College.	447		7,120,613
13	West Virginia University -			
14	Parkersburg.	471		8,942,043
15	Bridgemont Community and Technical			

16	College.	486	3,607,883
17	Marshall Community and		
18	Technical College.	487	5,464,151
19	Community College		
20	Workforce Development (R).	878	918,000
21	Blue Ridge Community and		
22	Technical College.	885	2,737,366
23	College Transition Program (R).	887	323,500
24	West Virginia Advance Workforce		
25	Development (R).	893	3,644,020
26	Technical Program Development (R).. . . .	894	2,261,100
27	Pierpont Community and Technical College.	930	<u>7,683,748</u>
28	Total.		\$ 62,433,970

29 Any unexpended balances remaining in the appropriations for
30 Unclassified - Surplus (fund 0596, activity 097), Equipment - Surplus
31 (fund 0596, activity 341), West Virginia Council for Community and
32 Technical Education (fund 0596, activity 392), Community College
33 Workforce Development (fund 0596, activity 878), College Transition
34 Program (fund 0596, activity 887), West Virginia Advance Workforce
35 Development (fund 0596, activity 893), and Technical Program
36 Development (fund 0596, activity 894) at the close of the fiscal year
37 2010 are hereby reappropriated for expenditure during the fiscal year
38 2011.

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 Risk
 44 and Insurance Management total insurance premium cost for their
 45 respective institutions.

91-Higher Education Policy Commission -

Administration -

Control Account

(WV Code Chapter 18B)

	Fund <u>0589</u>	FY <u>2011</u>	Org <u>0441</u>	
1	Unclassified (R)		099	\$ 2,075,573
2	Higher Education Grant Program.		164	34,160,862
3	WVNET..		169	1,914,713
4	PROMISE Scholarship - Transfer.		800	19,000,000
5	HEAPS Grant Program (R)..		867	5,004,270
6	BRIM Premium.		913	<u>18,936</u>
7	Total.			\$ 62,174,354

8 Any unexpended balances remaining in the appropriations for
 9 Unclassified (fund 0589, activity 099), Vice Chancellor for Health
 10 Sciences - Rural Health Initiative Program and Site Support (fund
 11 0589, activity 595), Capital Outlay and Maintenance (fund 0589,
 12 activity 755), and HEAPS Grant Program (fund 0589, activity 867) at
 13 the close of the fiscal year 2010 are hereby reappropriated for

14 expenditure during the fiscal year 2011.

15 The above appropriation for Higher Education Grant Program
16 (activity 164) shall be transferred to the Higher Education Grant Fund
17 (fund 4933, org 0441) established by W.Va. Code §18c-5-3.

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

92-Higher Education Policy Commission -

System -

Control Account

(WV Code Chapter 18B)

Fund 0586 FY 2011 Org 0442

1	WVU School of Health Science -		
2	Eastern Division.	056	\$ 2,415,161
3	School of Osteopathic Medicine.	172	6,901,010
4	Marshall Medical School.. . . .	173	11,388,523
5	WVU-School of Health Sciences.. . . .	174	15,970,048
6	WVU School of Health Sciences -		
7	Charleston Division.	175	2,427,569
8	Rural Health Outreach Programs (R).	377	570,863
9	School of Osteopathic Medicine		
10	BRIM Subsidy.	403	160,236
11	Bluefield State College.. . . .	408	5,882,611
12	Concord University.	410	9,175,771

13	Fairmont State University..	414	15,611,661
14	Glenville State College..	428	5,974,510
15	Shepherd University..	432	10,153,214
16	West Liberty University..	439	8,440,109
17	West Virginia State University.	441	9,877,879
18	Marshall University..	448	49,551,205
19	Marshall University Medical School		
20	BRIM Subsidy.	449	932,587
21	West Virginia University.	459	104,689,885
22	West Virginia University School of		
23	Medicine BRIM Subsidy.	460	1,285,775
24	West Virginia University Institute		
25	for Technology.	479	7,836,746
26	Vista E-Learning (R).	519	274,522
27	State Priorities - Brownfield Professional		
28	Development (R).	531	739,246
29	Rural Health Initiative - Medical		
30	Schools Support.	581	438,996
31	West Virginia State University Land		
32	Grant Match.	956	1,752,280
33	West Virginia University -		
34	Potomac State	994	<u>4,211,706</u>
35	Total.		\$ 276,662,113
36	Any unexpended balances remaining in the appropriations for Rural		

37 Health Outreach Programs (fund 0586, activity 377), Marshall School of
38 Medicine - Surplus (fund 0586, activity 452), WVUIT-ABET Accreditation
39 (fund 0586, activity 454), Vista E-Learning (fund 0586, activity 519),
40 and State Priorities-Brownfield Professional Development (fund 0586,
41 activity 531) at the close of fiscal year 2010 are hereby
42 reappropriated for expenditure during the fiscal year 2011.

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

53 Included in the above appropriation for WVU - School of Health
54 Sciences is \$800,000 for the Blanchette Rockefeller Project.

55 Included in the above appropriation for Glenville State College is
56 \$200,000 for a 13 county consortium between the County School Systems
57 and Glenville State.

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, \$19,714
62 for the WVU College of Engineering and Mineral Resources—Diesel
63 Training – Transfer, \$82,500 for the WVU – Sheep Study, \$500,000 for
64 the Mining Engineering Program, \$500,000 for the Center for Multiple
65 Sclerosis Program, \$550,000 for the Davis College of Forestry
66 Agriculture and Consumer Sciences various improvements, \$200,000 for
67 Reedsville Arena and outreach activities, \$80,000 for a Landscape
68 Architect at Davis College of Forestry Agriculture and Consumer
69 Sciences, \$100,000 for the WVU – Soil Testing Program, \$100,000 for a
70 veterinarian, 50,000 for the WVU Cancer Study, 220,000 for the WVU
71 Petroleum Engineering Program, \$100,000 for the WV Alzheimer Disease
72 Register and \$100,000 for the rifle team.

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

76 Included in the above appropriation for Marshall University is
77 \$181,280 for the Marshall University – Southern WV CTC 2+2 Program and
78 \$100,000 for the Luke Lee Listening Language & Learning Lab.

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 From the above appropriation for Rural Health Outreach Programs
84 (activity 377) includes rural health activities and programs; rural

85 residency development and education; and rural outreach activities.
86 These funds shall be dispersed equally among the three (3) medical
87 schools.

88 From the above appropriation for WVU - Potomac State is \$50,000 for
89 maintenance, repairs and equipment, \$75,000 for Potomac State Farms
90 for maintenance, repairs, and equipment and \$82,500 for the Potomac
91 State Equine Program.

92 The institutions operating from special revenue funds and/or
93 federal funds shall pay their proportionate share of the Board of Risk
94 and Insurance Management total insurance premium cost for their
95 respective institutions.

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

101 Total TITLE II, Section 1 - General Revenue

102 (Including claims against the state) \$ 3,741,680,000

103 **Sec. 2. Appropriations from state road fund.** - From the state road
104 fund there are hereby appropriated conditionally upon the fulfillment
105 of the provisions set forth in W.Va. Code §11b-2 the following
106 amounts, as itemized, for expenditure during the fiscal year 2011.

DEPARTMENT OF TRANSPORTATION

93-Division of Motor Vehicles

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

Fund 9007 FY 2011 Org 0802

	Activity		State Road Fund
1	Personal Services..	001	\$ 15,153,148
2	Annual Increment.	004	321,240
3	Employee Benefits..	010	5,401,634
4	Unclassified.	099	<u>16,605,447</u>
5	Total.		\$ 37,481,469

94-Division of Highways

(WV Code Chapters 17 and 17C)

Fund 9017 FY 2011 Org 0803

1	Debt Service.	040	\$ 50,000,000
2	Maintenance..	237	320,096,000
3	Maintenance, Contract Paving and		
4	Secondary Road Maintenance.	272	70,000,000
5	Bridge Repair and Replacement..	273	40,000,000
6	Inventory Revolving..	275	4,000,000
7	Equipment Revolving..	276	15,000,000
8	General Operations.	277	55,000,000
9	Interstate Construction..	278	125,000,000
10	Other Federal Aid Programs.	279	325,700,000
11	Appalachian Programs.	280	115,000,000
12	Nonfederal Aid Construction..	281	25,000,000

13	Highway Litter Control.	282	1,699,000
14	Federal Economic Stimulus.. . . .	891	<u>65,000,000</u>
15	Total.		\$ 1,211,495,000

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

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

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

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

37 Total TITLE II, Section 2 - State Road Fund
 38 (Including claims against the state) \$ 1,250,976,469

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 W.Va. Code §11b-2 the
 4 following amounts, as itemized, for expenditure during the fiscal year
 5 2011.

LEGISLATIVE

95-Crime Victims Compensation Fund

(WV Code Chapter 14)

Fund 1731 FY 2011 Org 2300

	Activity		Other Funds
1 Personal Services..	001	\$	286,000
2 Annual Increment.	004		6,200
3 Employee Benefits..	010		109,200
4 Unclassified.	099		135,603
5 Economic Loss Claim Payment Fund (R). .	334		<u>3,390,975</u>
6 Total.		\$	3,927,978

7 Any unexpended balance remaining in the appropriation for Economic
 8 Loss Claim Payment Fund (fund 1731, activity 334) at the close of the
 9 fiscal year 2010 is hereby reappropriated for expenditure during the
 10 fiscal year 2011.

JUDICIAL

96-Supreme Court -

Family Court Fund

(WV Code Chapter 51)

Fund 1763 FY 2011 Org 2400

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

EXECUTIVE

97-Auditor's Office -

Land Operating Fund

(WV Code Chapters 11A, 12 and 36)

Fund 1206 FY 2011 Org 1200

1	Personal Services.. . . .	001	\$	286,431
2	Annual Increment.	004		9,300
3	Employee Benefits.. . . .	010		134,986
4	Unclassified.	099		<u>676,054</u>
5	Total.		\$	1,106,771

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

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

98-Auditor's Office -

Local Government Purchasing Card Expenditure Fund

(WV Code Chapter 6)

Fund 1224 FY 2011 Org 1200

1 Unclassified - Total. 096 \$ 154,922

99-Auditor's Office -

Securities Regulation Fund

(WV Code Chapter 32)

Fund 1225 FY 2011 Org 1200

1 Personal Services.. . . . 001 \$ 1,164,662
 2 Annual Increment. 004 18,316
 3 Employee Benefits.. . . . 010 469,696
 4 Unclassified. 099 1,471,122
 5 Total. \$ 3,123,796

100-Auditor's Office -

Technology Support and Acquisition Fund

(WV Code Chapter 12)

Fund 1233 FY 2011 Org 1200

1 Unclassified - Total. 096 \$ 400,000

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

101-Auditor's Office -

Purchasing Card Administration Fund

(WV Code Chapter 12)

Fund 1234 FY 2011 Org 1200

1 Unclassified - Total. 096 \$ 4,204,610

*102-Auditor's Office -
Office of the Chief Inspector
(WV Code Chapter 6)*

Fund 1235 FY 2011 Org 1200

1 Personal Services.. . . . 001 \$ 2,421,649
2 Annual Increment. 004 39,288
3 Employee Benefits.. . . . 010 888,980
4 Unclassified. 099 815,915
5 Total. \$ 4,165,832

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

(WV Code Chapter 18)

Fund 1301 FY 2011 Org 1300

1 Unclassified - Total. 096 \$ 1,402,462

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

Fund 1329 FY 2011 Org 1300

1 Unclassified - Total. 096 \$ 475,000

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

Fund 1401 FY 2011 Org 1400

1 Unclassified - Total. 096 \$ 3,583,867

106-Department of Agriculture -

West Virginia Rural Rehabilitation Program

(WV Code Chapter 19)

Fund 1408 FY 2011 Org 1400

1 Personal Services.. . . . 001 \$ 53,384

2 Annual Increment. 004 998

3 Employee Benefits.. . . . 010 15,873

4 Unclassified. 099 975,996

5 Total. \$ 1,046,251

107-Department of Agriculture -

General John McCausland Memorial Farm

(WV Code Chapter 19)

Fund 1409 FY 2011 Org 1400

1 Unclassified - Total. 096 \$ 210,000

2 The above appropriation shall be expended in accordance with W.Va.

3 Code §19-26.

108-Department of Agriculture -

Farm Operating Fund

(WV Code Chapter 19)

Fund 1412 FY 2011 Org 1400

1 Unclassified - Total. 096 \$ 1,508,544

109-Department of Agriculture -

Donated Food Fund

(WV Code Chapter 19)

Fund 1446 FY 2011 Org 1400

1 Unclassified - Total. 096 \$ 4,546,778

110-Department of Agriculture -

Integrated Predation Management Fund

(WV Code Chapter 7)

Fund 1465 FY 2011 Org 1400

1 Unclassified - Total. 096 \$ 25,000

111-Attorney General -

Antitrust Enforcement

(WV Code Chapter 47)

Fund 1507 FY 2011 Org 1500

1 Personal Services.. . . . 001 \$ 262,577

2 Annual Increment. 004 2,437

3 Employee Benefits.. . . . 010 81,703

4 Unclassified. 099 156,266

5 Total. \$ 502,983

112-Attorney General -

Preneed Burial Contract Regulation Fund

(WV Code Chapter 47)

Fund 1513 FY 2011 Org 1500

1 Unclassified - Total. 096 \$ 262,818

113-Attorney General -

Preneed Funeral Guarantee Fund

(WV Code Chapter 47)

Fund 1514 FY 2011 Org 1500

1 Unclassified - Total. 096 \$ 901,135

114-Secretary of State -

Service Fees and Collection Account

(WV Code Chapters 3, 5, and 59)

Fund 1612 FY 2011 Org 1600

1 Personal Services.. . . . 001 \$ 300,000
2 Employee Benefits.. . . . 010 68,300
3 Unclassified. 099 881,700
4 Total. \$ 1,250,000

115-Secretary of State -

General Administrative Fees Account

(WV Code Chapters 3, 5 and 59)

Fund 1617 FY 2011 Org 1600

1 Personal Services.. . . . 001 \$ 1,200,000
2 Annual Increment. 004 15,000
3 Employee Benefits.. . . . 010 467,673
4 Unclassified. 099 834,678
5 Technology Improvements.. . . . 599 750,000
6 Total. \$ 3,267,351

DEPARTMENT OF ADMINISTRATION

116-Department of Administration -

Office of the Secretary

Employee Pension and Health Care Benefit Fund

(WV Code Chapter 18)

Fund 2044 FY 2011 Org 0201

1 Unclassified - Total. 096 \$ 27,900,000

2 The above appropriation for Unclassified - Total (fund 2044,
3 activity 096) shall be transferred to the Consolidated Public
4 Retirement Board - West Virginia Teachers' Retirement System Employers
5 Accumulation Fund (fund 2601).

117-Division of Information Services and Communications

(WV Code Chapter 5A)

Fund 2220 FY 2011 Org 0210

1 Personal Services.. . . . 001 \$ 16,326,413
2 Annual Increment. 004 342,459
3 Employee Benefits.. . . . 010 5,659,245
4 Unclassified. 099 15,551,700
5 Total. \$ 37,879,817

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

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

13 amounts.

118-Division of Personnel

(WV Code Chapter 29)

	Fund <u>2440</u>	FY <u>2011</u>	Org <u>0222</u>	
1 Personal Services..			001	\$ 2,763,429
2 Annual Increment.			004	72,348
3 Employee Benefits..			010	991,588
4 Unclassified.			099	<u>1,207,158</u>
5 Total.				\$ 5,034,523

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

119-West Virginia Prosecuting Attorneys Institute

(WV Code Chapter 7)

	Fund <u>2521</u>	FY <u>2011</u>	Org <u>0228</u>	
1 Unclassified - Total (R).			096	\$ 550,092
2 Any unexpended balance remaining in the appropriation for				
3 Unclassified - Total (fund 2521, activity 096, fiscal year 2010) at				
4 the close of the fiscal year 2010 is hereby reappropriated for				
5 expenditure during the fiscal year 2011.				

120-Office of Technology -

Chief Technology Officer Administration Fund

(WV Code Chapter 5A)

	Fund <u>2531</u>	FY <u>2011</u>	Org <u>0231</u>	
1 Unclassified - Total.			096	\$ 1,881,795

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

DEPARTMENT OF COMMERCE

121-Division of Forestry

(WV Code Chapter 19)

Fund 3081 FY 2011 Org 0305

1	Personal Services..	001	\$	366,741
2	Annual Increment.	004		7,594
3	Employee Benefits..	010		127,230
4	Unclassified.	099		<u>363,374</u>
5	Total.		\$	864,939

122-Division of Forestry -

Timbering Operations Enforcement Fund

(WV Code Chapter 19)

Fund 3082 FY 2011 Org 0305

1	Unclassified - Total.	096	\$	141,750
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123-Division of Forestry -

Severance Tax Operations

(WV Code Chapter 11)

Fund 3084 FY 2011 Org 0305

1	Unclassified - Total.	096	\$	1,190,145
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124-Geological and Economic Survey

(WV Code Chapter 29)

	Fund <u>3100</u>	FY <u>2011</u>	Org <u>0306</u>		
1	Personal Services..		001	\$	25,821
2	Employee Benefits..		010		2,351
3	Unclassified.		099		<u>190,107</u>
4	Total.			\$	218,279
5	The above appropriation shall be used in accordance with W.Va. Code				
6	§29-2-4.				

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

	Fund <u>3002</u>	FY <u>2011</u>	Org <u>0307</u>		
1	Unclassified - Total.		096	\$	3,018,485

*126-West Virginia Development Office -
 Broadband Deployment Fund
 (WV Code Chapter 31)*

	Fund <u>3174</u>	FY <u>2011</u>	Org <u>0307</u>		
1	Unclassified - Total.		096	\$	5,000,000

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

	Fund <u>3187</u>	FY <u>2011</u>	Org <u>0308</u>		
1	Personal Services..		001	\$	1,095,009
2	Annual Increment.		004		14,434

3	Employee Benefits..	010		406,734
4	Unclassified.	099		<u>623,950</u>
5	Total.		\$	2,140,127

128-Division of Labor -

Elevator Safety Act

(WV Code Chapter 21)

Fund 3188 FY 2011 Org 0308

1	Personal Services..	001	\$	80,254
2	Annual Increment.	004		1,269
3	Employee Benefits..	010		29,664
4	Unclassified.	099		<u>74,655</u>
5	Total.		\$	185,842

129-Division of Labor -

Crane Operator Certification Fund

(WV Code Chapter 21)

Fund 3191 FY 2011 Org 0308

1	Unclassified - Total.	096	\$	136,849
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130-Division of Labor -

Amusement Rides and Amusement Attraction Safety Fund

(WV Code Chapter 21)

Fund 3192 FY 2011 Org 0308

1	Unclassified - Total.	096	\$	107,066
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131-Division of Labor -

State Manufactured Housing Administration Fund

(WV Code Chapter 21)

Fund 3195 FY 2011 Org 0308

1	Personal Services..	001	\$	102,203
2	Annual Increment.	004		2,662
3	Employee Benefits..	010		46,861
4	Unclassified.	099		28,724
5	BRIM Premium.	913		<u>3,404</u>
6	Total.		\$	183,854

132-Division of Labor -

Weights and Measures Fund

(WV Code Chapter 47)

Fund 3196 FY 2011 Org 0308

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

(WV Code Chapter 20)

Fund 3200 FY 2011 Org 0310

1	Wildlife Resources.	023	\$	5,493,200
2	Administration.	155		1,303,878
3	Capital Improvements and			
4	Land Purchase (R).	248		1,373,300
5	Law Enforcement..	806		<u>5,493,200</u>
6	Total.		\$	13,663,578

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

9 resources.

10 Any unexpended balances remaining in the appropriations for
11 Capital Improvements and Land Purchase (fund 3200, activity 248) at
12 the close of the fiscal year 2010 are hereby reappropriated for
13 expenditure during the fiscal year 2011.

134-Division of Natural Resources -

Game, Fish and Aquatic Life Fund

(WV Code Chapter 20)

Fund 3202 FY 2011 Org 0310

1 Unclassified - Total. 096 \$ 75,000

135-Division of Natural Resources -

Nongame Fund

(WV Code Chapter 20)

Fund 3203 FY 2011 Org 0310

1	Personal Services.. . . .	001	\$	704,058
2	Annual Increment.	004		9,930
3	Employee Benefits.. . . .	010		275,186
4	Unclassified.	099		<u>322,567</u>
5	Total.		\$	1,311,741

136-Division of Natural Resources -

Planning and Development Division

(WV Code Chapter 20)

Fund 3205 FY 2011 Org 0310

1 Personal Services.. . . . 001 \$ 130,300

2	Annual Increment.	004		2,340
3	Employee Benefits..	010		46,010
4	Unclassified.	099		<u>222,286</u>
5	Total.		\$	400,936

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

(WV Code Chapter 20)

Fund 3253 FY 2011 Org 0310

1	Unclassified - Total.	096	\$	135,000
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*138-Division of Natural Resources -
Whitewater Advertising and Promotion Fund*

(WV Code Chapter 20)

Fund 3256 FY 2011 Org 0310

1	Unclassified - Total.	096	\$	20,000
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139-Miners' Health, Safety and Training Fund

(WV Code Chapter 22A)

Fund 3355 FY 2011 Org 0314

1	Personal Services..	001	\$	339,000
2	Annual Increment.	004		900
3	Employee Benefits..	010		126,800
4	WV Mining Extension Service..	026		150,000
5	Unclassified.	099		3,591,900
6	Mine Safety Technology Task Force..	061		<u>115,000</u>
7	Total.		\$	4,323,600

8 Any unexpended balance remaining in the appropriation for Disaster
 9 Mitigation (fund 3355, activity 952) at the close of the fiscal year
 10 2010 is hereby reappropriated for expenditure during the fiscal year
 11 2011.

140-Division of Energy -

Energy Assistance

(WV Code Chapter 5B)

Fund 3010 FY 2011 Org 0328

1 Energy Assistance - Total.. 647 \$ 300,000

141-Division of Energy -

Office of Coal Field Community Development

(WV Code Chapter 5B)

Fund 3011 FY 2011 Org 0328

1 Unclassified - Total. 096 \$ 835,111

DEPARTMENT OF EDUCATION

142-State Board of Education -

Strategic Staff Development

(WV Code Chapter 18)

Fund 3937 FY 2011 Org 0402

1 Unclassified - Total. 096 \$ 900,000

143-State Department of Education -

School Building Authority

(WV Code Chapter 18)

Fund 3959 FY 2011 Org 0402

1	Personal Services..	001	\$	794,074
2	Annual Increment.	004		9,120
3	Employee Benefits..	010		276,409
4	Unclassified.	099		<u>271,715</u>
5	Total.		\$	1,351,318

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

144-State Department of Education -

FFA-FHA Camp and Conference Center

(WV Code Chapter 18)

Fund 3960 FY 2011 Org 0402

1	Personal Services..	001	\$	830,000
2	Annual Increment.	004		13,000
3	Employee Benefits..	010		279,050
4	Unclassified.	099		<u>827,950</u>
5	Total.		\$	1,950,000

DEPARTMENT OF EDUCATION AND THE ARTS

145-Office of the Secretary -

Lottery Education Fund Interest Earnings -

Control Account

(WV Code Chapter 29)

Fund 3508 FY 2011 Org 0431

1	Governor's Honor Academy.	478	\$	100,000
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2	EPSCoR (R)	571		359,368
3	Literacy Project (R)	899		<u>350,000</u>
4	Total		\$	809,368

5 Any unexpended balance remaining in the appropriation for EPSCoR
6 (fund 3508, activity 571), Educational Enhancements (fund 3508,
7 activity 695), and Literacy Project (fund 3508, activity 899) at the
8 close of the fiscal year 2010 are hereby reappropriated for
9 expenditure during the fiscal year 2011.

*146-Division of Culture and History -
Public Records and Preservation Revenue Account
(WV Code Chapter 5A)*

Fund 3542 FY 2011 Org 0432

1	Unclassified - Total	096	\$	800,000
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*147-State Board of Rehabilitation -
Division of Rehabilitation Services -
West Virginia Rehabilitation Center -
Special Account*

(WV Code Chapter 18)

Fund 8664 FY 2011 Org 0932

1	Unclassified - Total	096	\$	2,905,360
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DEPARTMENT OF ENVIRONMENTAL PROTECTION

*148-Solid Waste Management Board
(WV Code Chapter 22C)*

Fund 3288 FY 2011 Org 0312

1	Personal Services..	001	\$	577,384
2	Annual Increment.	004		7,320
3	Employee Benefits..	010		183,919
4	Unclassified.	099		<u>1,792,680</u>
5	Total.		\$	2,561,303

149-Division of Environmental Protection -

Hazardous Waste Management Fund

(WV Code Chapter 22)

Fund 3023 FY 2011 Org 0313

1	Personal Services..	001	\$	314,340
2	Annual Increment.	004		5,640
3	Employee Benefits..	010		119,654
4	Unclassified.	099		<u>159,558</u>
5	Total.		\$	599,192

150-Division of Environmental Protection -

Air Pollution Education and Environment Fund

(WV Code Chapter 22)

Fund 3024 FY 2011 Org 0313

1	Personal Services..	001	\$	314,794
2	Annual Increment.	004		2,940
3	Employee Benefits..	010		129,974
4	Unclassified.	099		<u>558,833</u>
5	Total.		\$	1,006,541

151-Division of Environmental Protection -

Special Reclamation Fund

(WV Code Chapter 22)

Fund 3321 FY 2011 Org 0313

1	Personal Services..	001	\$	933,156
2	Annual Increment.	004		11,160
3	Employee Benefits..	010		351,585
4	Unclassified.	099		<u>16,667,832</u>
5	Total.		\$	17,963,733

152-Division of Environmental Protection -

Oil and Gas Reclamation Fund

(WV Code Chapter 22)

Fund 3322 FY 2011 Org 0313

1	Unclassified - Total.	096	\$	674,360
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153-Division of Environmental Protection -

Oil and Gas Operating Permit and Processing Fund

(WV Code Chapter 22)

Fund 3323 FY 2011 Org 0313

1	Personal Services..	001	\$	1,037,657
2	Annual Increment.	004		9,051
3	Employee Benefits..	010		368,752
4	Unclassified.	099		<u>874,154</u>
5	Total.		\$	2,289,614

154-Division of Environmental Protection -

Mining and Reclamation Operations Fund

(WV Code Chapter 22)

Fund 3324 FY 2011 Org 0313

1	Personal Services..	001	\$	3,685,317
2	Annual Increment.	004		65,103
3	Employee Benefits..	010		1,543,671
4	Unclassified.	099		<u>3,204,365</u>
5	Total.		\$	8,498,456

155-Division of Environmental Protection -

Underground Storage Tank

Administrative Fund

(WV Code Chapter 22)

Fund 3325 FY 2011 Org 0313

1	Personal Services..	001	\$	269,168
2	Annual Increment.	004		2,340
3	Employee Benefits..	010		90,968
4	Unclassified.	099		<u>196,796</u>
5	Total.		\$	559,272

156-Division of Environmental Protection -

Hazardous Waste Emergency Response Fund

(WV Code Chapter 22)

Fund 3331 FY 2011 Org 0313

1	Personal Services..	001	\$	438,397
2	Annual Increment.	004		6,750
3	Employee Benefits..	010		171,659

4	Unclassified.	099		<u>635,576</u>
5	Total.		\$	1,252,382

157-Division of Environmental Protection -

*Solid Waste Reclamation and
Environmental Response Fund*

(WV Code Chapter 22)

Fund 3332 FY 2011 Org 0313

1	Personal Services.. . . .	001	\$	554,901
2	Annual Increment.	004		6,672
3	Employee Benefits.. . . .	010		187,235
4	Unclassified.	099		<u>4,022,055</u>
5	Total.		\$	4,770,863

158-Division of Environmental Protection -

Solid Waste Enforcement Fund

(WV Code Chapter 22)

Fund 3333 FY 2011 Org 0313

1	Personal Services.. . . .	001	\$	1,901,038
2	Annual Increment.	004		31,380
3	Employee Benefits.. . . .	010		743,595
4	Unclassified.	099		<u>1,210,406</u>
5	Total.		\$	3,886,419

159-Division of Environmental Protection -

Air Pollution Control Fund

(WV Code Chapter 22)

	Fund <u>3336</u>	FY <u>2011</u>	Org <u>0313</u>		
1	Personal Services..		001	\$	4,116,572
2	Annual Increment.		004		49,910
3	Employee Benefits..		010		1,337,174
4	Unclassified.		099		<u>2,307,644</u>
5	Total.			\$	7,811,300

160-Division of Environmental Protection -

Environmental Laboratory

Certification Fund

(WV Code Chapter 22)

	Fund <u>3340</u>	FY <u>2011</u>	Org <u>0313</u>		
1	Personal Services..		001	\$	160,166
2	Annual Increment.		004		1,980
3	Employee Benefits..		010		56,806
4	Unclassified.		099		<u>151,100</u>
5	Total.			\$	370,052

161-Division of Environmental Protection -

Stream Restoration Fund

(WV Code Chapter 22)

	Fund <u>3349</u>	FY <u>2011</u>	Org <u>0313</u>		
1	Unclassified - Total.		096	\$	7,244,023

162-Division of Environmental Protection -

Litter Control Fund

(WV Code Chapter 22)

Fund 3486 FY 2011 Org 0313

1 Unclassified - Total. 096 \$ 60,000

163-Division of Environmental Protection -

Recycling Assistance Fund

(WV Code Chapter 22)

Fund 3487 FY 2011 Org 0313

1 Personal Services.. . . . 001 \$ 381,644
 2 Annual Increment. 004 2,170
 3 Employee Benefits.. . . . 010 132,276
 4 Unclassified. 099 2,256,658
 5 Total. \$ 2,772,748

164-Division of Environmental Protection -

Mountaintop Removal Fund

(WV Code Chapter 22)

Fund 3490 FY 2011 Org 0313

1 Personal Services.. . . . 001 \$ 768,322
 2 Annual Increment. 004 11,785
 3 Employee Benefits.. . . . 010 281,953
 4 Unclassified. 099 492,090
 5 Total. \$ 1,554,150

165-Oil and Gas Conservation Commission -

Special Oil and Gas Conservation Fund

(WV Code Chapter 22C)

Fund 3371 FY 2011 Org 0315

1	Personal Services..	001	\$	115,814
2	Annual Increment.	004		2,976
3	Employee Benefits..	010		37,262
4	Unclassified.	099		<u>73,206</u>
5	Total.		\$	229,258

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

166-Division of Health -

Tobacco Settlement Expenditure Fund

(WV Code Chapter 4)

Fund 5124 FY 2011 Org 0506

1 Any unexpended balance remaining in the above appropriation for
2 Tobacco Education Program (fund 5124, activity 906) at the close of
3 the fiscal year 2010 is hereby reappropriated for expenditure during
4 the fiscal year 2011.

167-Division of Health -

Vital Statistics

(WV Code Chapter 16)

Fund 5144 FY 2011 Org 0506

1	Personal Services..	001	\$	600,428
2	Annual Increment.	004		15,190
3	Employee Benefits..	010		252,216
4	Unclassified...	099		<u>673,288</u>
5	Total.		\$	1,541,122

168-Division of Health -

Hospital Services Revenue Account

(Special Fund)

(Capital Improvement, Renovation and Operations)

(WV Code Chapter 16)

Fund 5156 FY 2011 Org 0506

1 Institutional Facilities

2 Operations (R). 335 \$ 38,874,567

3 Medical Services Trust Fund -

4 Transfer (R). 512 25,300,000

5 Total. \$ 64,174,567

6 Any unexpended balance remaining in the appropriation for hospital
7 services revenue account at the close of the fiscal year 2010 is
8 hereby reappropriated for expenditure during the fiscal year 2011,
9 except for fund 5156, activity 040 which shall expire on June 30,
10 2010.

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

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

20 Necessary funds from the above appropriation may be used for
 21 medical facilities operations, either in connection with this account
 22 or in connection with the line item designated Institutional
 23 Facilities Operations in the consolidated medical service fund (fund
 24 0525, fiscal year 2011, organization 0506).

25 From the above appropriation to Institutional Facilities
 26 Operations, together with available funds from the consolidated
 27 medical services fund (fund 0525, activity 335) on July 1, 2010, the
 28 sum of \$160,000 shall be transferred to the department of agriculture
 29 - land division as advance payment for the purchase of food products;
 30 actual payments for such purchases shall not be required until such
 31 credits have been completely expended.

169-Division of Health -

Laboratory Services

(WV Code Chapter 16)

Fund 5163 FY 2011 Org 0506

1	Personal Services..	001	\$	612,001
2	Annual Increment.	004		13,774
3	Employee Benefits..	010		270,661
4	Unclassified.	099		<u>1,298,830</u>
5	Total.		\$	2,195,266

170-Division of Health -

Health Facility Licensing

(WV Code Chapter 16)

Fund 5172 FY 2011 Org 0506

1	Personal Services..	001	\$	423,536
2	Annual Increment.	004		8,936
3	Employee Benefits..	010		162,176
4	Unclassified.	099		<u>185,626</u>
5	Total.		\$	780,274

171-Division of Health -

Hepatitis B Vaccine

(WV Code Chapter 16)

Fund 5183 FY 2011 Org 0506

1	Personal Services..	001	\$	61,049
2	Annual Increment.	004		2,247
3	Employee Benefits..	010		23,871
4	Unclassified...	099		<u>2,621,540</u>
5	Total.		\$	2,708,707

172-Division of Health -

Lead Abatement Fund

(WV Code Chapter 16)

Fund 5204 FY 2011 Org 0506

1	Unclassified - Total.	096	\$	40,000
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173-Division of Health -

West Virginia Birth to Three Fund

(WV Code Chapter 16)

Fund 5214 FY 2011 Org 0506

1	Personal Services..	001	\$	486,967
2	Annual Increment.	004		5,890
3	Employee Benefits..	010		205,883
4	Unclassified.	099		<u>24,192,437</u>
5	Total.		\$	24,891,177

174-Division of Health -

Tobacco Control Special Fund

(WV Code Chapter 16)

Fund 5218 FY 2011 Org 0506

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

Health Care Cost Review Fund

(WV Code Chapter 16)

Fund 5375 FY 2011 Org 0507

1	Personal Services..	001	\$	2,148,295
2	Annual Increment.	004		31,072
3	Employee Benefits..	010		690,728
4	Hospital Assistance..	025		600,000
5	Unclassified.	099		<u>3,192,945</u>
6	Total.		\$	6,663,040

7 The above appropriation is to be expended in accordance with and
8 pursuant to the provisions of W.Va. Code §16-29b and from the special
9 revolving fund designated health care cost review fund.

10 The Health Care Authority is authorized to transfer up to

11 \$1,500,000 from this fund to the West Virginia Health Information
 12 Network Account (fund 5380) as authorized per W.Va. Code §16-29G-4.

176-West Virginia Health Care Authority -

West Virginia Health Information Network Account

(WV Code Chapter 16)

Fund 5380 FY 2011 Org 0507

1	Unclassified.	099	\$	1,500,000
2	Technology Infrastructure Network.. . .	351		<u>3,500,000</u>
3	Total.		\$	5,000,000

177-West Virginia Health Care Authority -

Revolving Loan Fund

(WV Code Chapter 16)

Fund 5382 FY 2011 Org 0507

1	Unclassified - Total.	096	\$	2,000,000
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178-Division of Human Services -

Health Care Provider Tax

(WV Code Chapter 11)

Fund 5090 FY 2011 Org 0511

1	Medical Services.	189	\$	152,750,473
2	Medical Services Administrative Costs..	789		<u>412,639</u>
3	Total.		\$	153,163,112

4 From the above appropriation for Medical Services Administrative
 5 Costs (fund 5090, activity 789), \$200,000 shall be transferred to the
 6 tax division per W.Va. Code §11-27-32 and the remainder shall be

7 transferred to a special revenue account in the treasury for use by
 8 the department of health and human resources for administrative
 9 purposes. The remainder of all moneys deposited in the fund shall be
 10 transferred to the West Virginia medical services fund (fund 5084).

179-Division of Human Services -

Child Support Enforcement

(WV Code Chapter 48A)

Fund 5094 FY 2011 Org 0511

1 Unclassified - Total (R). 096 \$ 44,287,194

2 Any unexpended balance remaining in the appropriation for
 3 Unclassified - Total (fund 5094, activity 096) at the close of the
 4 fiscal year 2010 is hereby reappropriated for expenditure during the
 5 fiscal year 2011, except for fund 5094, activity 096, fiscal year 2007
 6 which shall expire on June 30, 2010.

180-Division of Human Services -

Medical Services Trust Fund

(WV Code Chapter 9)

Fund 5185 FY 2011 Org 0511

1	Medical Services.	189	\$ 30,556,594
2	Medical Services Administrative Costs..	789	<u>536,433</u>
3	Total.		\$ 31,093,027

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

7 are limited to the following: payment of backlogged billings, funding
8 for services to future federally mandated population groups and
9 payment of the required state match for medicaid disproportionate
10 share payments. The remainder of all moneys deposited in the fund
11 shall be transferred to the division of human services accounts.

181-Division of Human Services -

James "Tiger" Morton Catastrophic Illness Fund

(WV Code Chapter 16)

Fund 5454 FY 2011 Org 0511

1 Unclassified - Total. 096 \$ 1,609,076

182-Family Protection Services Board -

Domestic Violence Legal Services Fund

(WV Code Chapter 48)

Fund 5455 FY 2011 Org 0511

1 Unclassified - Total. 096 \$ 838,022

183-Division of Human Services -

West Virginia Works Separate State College Program Fund

(WV Code Chapter 9)

Fund 5467 FY 2011 Org 0511

1 Unclassified - Total. 096 \$ 1,700,000

184-Division of Human Services -

West Virginia Works Separate State Two-Parent Program Fund

(WV Code Chapter 9)

Fund 5468 FY 2011 Org 0511

1 Unclassified - Total. 096 \$ 4,800,000

DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY

185-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 2011 Org 0601

1 Unclassified - Total. 096 \$ 25,000

186-State Armory Board -

General Armory Fund

(WV Code Chapter 15)

Fund 6057 FY 2011 Org 0603

1 Unclassified - Total. 096 \$ 600,000

187-Division of Homeland Security and

Emergency Management -

West Virginia Interoperable Radio Project

(WV Code Chapter 24)

Fund 6295 FY 2011 Org 0606

1 Unclassified - Total (R). 096 \$ 2,000,000

2 Any unexpended balance remaining in the appropriation for

3 Unclassified - Total (fund 6295, activity 096) at the close of fiscal

4 year 2010 is hereby reappropriated for expenditure during the fiscal

5 year 2011.

188-West Virginia Division of Corrections -

Parolee Supervision Fees

(WV Code Chapter 62)

Fund 6362 FY 2011 Org 0608

1	Personal Services..	001	\$	275,000
2	Annual Increment.	004		2,070
3	Employee Benefits..	010		88,812
4	Unclassified.	099		<u>376,923</u>
5	Total.		\$	742,805

189-West Virginia State Police -

Motor Vehicle Inspection Fund

(WV Code Chapter 17C)

Fund 6501 FY 2011 Org 0612

1	Personal Services..	001	\$	768,367
2	Annual Increment.	004		32,340
3	Employee Benefits..	010		255,938
4	Unclassified.	099		415,165
5	BRIM Premium.	913		<u>302,432</u>
6	Total.		\$	1,774,242

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

190-West Virginia State Police -

Drunk Driving Prevention Fund

(WV Code Chapter 15)

Fund 6513 FY 2011 Org 0612

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

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

191-West Virginia State Police -

Surplus Real Property Proceeds Fund

(WV Code Chapter 15)

Fund 6516 FY 2011 Org 0612

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

192-West Virginia State Police -

Surplus Transfer Account

(WV Code Chapter 15)

Fund 6519 FY 2011 Org 0612

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

4 Any unexpended balance remaining in the appropriation for
 5 Unclassified (fund 6519, fiscal year 2009, activity 099) at the close
 6 of the fiscal year 2010 is hereby reappropriated for expenditure
 7 during the fiscal year 2011.

193-West Virginia State Police -

Central Abuse Registry Fund

(WV Code Chapter 15)

Fund 6527 FY 2011 Org 0612

1	Unclassified.	099	\$	247,241
2	BRIM Premium.	913		<u>18,524</u>
3	Total.		\$	265,765

194-West Virginia State Police -

Bail Bond Enforcer Fund

(WV Code Chapter 15)

Fund 6532 FY 2011 Org 0612

1	Unclassified - Total.	096	\$	3,308
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195-Division of Veterans' Affairs -

Veterans' Facilities Support Fund

(WV Code Chapter 9A)

Fund 6703 FY 2011 Org 0613

1	Unclassified - Total.	096	\$	3,000,000
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196-Regional Jail and Correctional Facility Authority

(WV Code Chapter 31)

Fund 6675 FY 2011 Org 0615

1	Personal Services..	001	\$	1,374,952
2	Annual Increment.	004		21,860
3	Employee Benefits..	010		442,958
4	Debt Service.	040		9,000,000
5	Unclassified.	099		<u>545,235</u>
6	Total.		\$	11,385,005

197-Division of Veterans' Affairs -

WV Veterans' Home -

Special Revenue Operating Fund

(WV Code Chapter 9A)

Fund 6754 FY 2011 Org 0618

1	Unclassified - Total.	096	\$	466,000
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198-Fire Commission -

Fire Marshal Fees

(WV Code Chapter 29)

Fund 6152 FY 2011 Org 0619

1	Personal Services..	001	\$	1,815,193
2	Annual Increment.	004		31,024
3	Employee Benefits..	010		647,548
4	Unclassified.	099		1,447,562
5	BRIM Premium.	913		<u>58,013</u>
6	Total.		\$	3,999,340

7 Any unexpended cash balance remaining in fund 6152 at the close of
8 the fiscal year 2010 is hereby available for expenditure as part of

9 the fiscal year 2011 appropriation.

199-Division of Criminal Justice Services -

WV Community Corrections Fund

(WV Code Chapter 62)

Fund 6386 FY 2011 Org 0620

1 Unclassified - Total. 096 \$ 2,010,348

200-Criminal Justice Services -

Court Security Fund

(WV Code Chapter 51)

Fund 6804 FY 2011 Org 0620

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

DEPARTMENT OF REVENUE

201-Division of Banking

(WV Code Chapter 31A)

Fund 3041 FY 2011 Org 0303

1 Personal Services.. . . . 001 \$ 1,674,727

2 Annual Increment. 004 23,000

3 Employee Benefits.. . . . 010 529,976

4 Unclassified. 099 916,095

5 Total. \$ 3,143,798

202-Office of the Secretary -

State Debt Reduction Fund

(WV Code Chapter 29)

Fund 7007 FY 2011 Org 0701

1 Unclassified - Total - Transfer.. . . . 402 \$ 31,584,000

2 The above appropriation for Unclassified - Total - Transfer shall
3 be transferred to the Consolidated Public Retirement Board - West
4 Virginia Teachers' Retirement System Employers Accumulation Fund (fund
5 2601).

203-Tax Division -

Cemetery Company Account

(WV Code Chapter 35)

Fund 7071 FY 2011 Org 0702

1	Personal Services.. . . .	001	\$	17,244
2	Annual Increment.	004		370
3	Employee Benefits.. . . .	010		5,845
4	Unclassified.	099		<u>7,717</u>
5	Total.		\$	31,176

204-Tax Division -

Special Audit and Investigative Unit

(WV Code Chapter 11)

Fund 7073 FY 2011 Org 0702

1	Personal Services.. . . .	001	\$	869,551
2	Annual Increment.	004		23,100
3	Employee Benefits.. . . .	010		331,342
4	Unclassified.	099		<u>255,847</u>
5	Total.		\$	1,479,840

205-Tax Division -

Special District Excise Tax Administration Fund

(WV Code Chapter 11)

Fund 7086 FY 2011 Org 0702

1 Unclassified - Total. 096 \$ 51,372

206-Tax Division -

Wine Tax Administration Fund

(WV Code Chapter 60)

Fund 7087 FY 2011 Org 0702

1 Unclassified - Total. 096 \$ 255,734

207-Tax Division -

Reduced Cigarette Ignition Propensity

Standard and Fire Prevention Act Fund

(WV Code Chapter 47)

Fund 7092 FY 2011 Org 0702

1 Unclassified - Total. 096 \$ 50,000

208-State Budget Office -

Public Employees Insurance Reserve Fund

(WV Code Chapter 11B)

Fund 7400 FY 2011 Org 0703

1 Public Employees Insurance Reserve

2 Fund - Transfer. 903 \$ 6,800,000

3 The above appropriation for Public Employees Insurance Reserve Fund

4 - Transfer shall be transferred to the Medical Services Trust Fund

5 (fund 5185, org 0511) for expenditure.

*209-Insurance Commissioner -
Examination Revolving Fund*

(WV Code Chapter 33)

Fund 7150 FY 2011 Org 0704

1	Personal Services..	001	\$	510,552
2	Annual Increment.	004		6,352
3	Employee Benefits..	010		158,997
4	Unclassified.	099		<u>1,476,110</u>
5	Total.		\$	2,152,011

*210-Insurance Commissioner -
Consumer Advocate*

(WV Code Chapter 33)

Fund 7151 FY 2011 Org 0704

1	Personal Services..	001	\$	379,358
2	Annual Increment.	004		6,000
3	Employee Benefits..	010		134,765
4	Unclassified.	099		<u>277,392</u>
5	Total.		\$	797,515

211-Insurance Commissioner

(WV Code Chapter 33)

Fund 7152 FY 2011 Org 0704

1	Personal Services..	001	\$	16,205,477
2	Annual Increment.	004		376,376
3	Employee Benefits..	010		6,990,751

4	Unclassified.	099	<u>14,163,710</u>
5	Total.		\$ 37,736,314

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

*212-Insurance Commissioner -
Workers' Compensation Old Fund
(WV Code Chapter 23)
Fund 7162 FY 2011 Org 0704*

1	Unclassified - Total.	096	\$ 550,000,000
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*213-Insurance Commissioner -
Workers' Compensation Uninsured Employers' Fund
(WV Code Chapter 23)
Fund 7163 FY 2011 Org 0704*

1	Unclassified - Total.	096	\$ 27,000,000
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*214-Insurance Commissioner -
Self-Insured Employer Guaranty Risk Pool
(WV Code Chapter 23)
Fund 7164 FY 2011 Org 0704*

1	Unclassified - Total.	096	\$ 5,000,000
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*215-Insurance Commissioner -
Self-Insured Employer Security Risk Pool
(WV Code Chapter 23)
Fund 7165 FY 2011 Org 0704*

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

216-Lottery Commission -

Revenue Center Construction Fund

(WV Code Chapter 29)

Fund 7209 FY 2011 Org 0705

1 Unclassified - Total. 096 \$ 69,856,349

217-Municipal Bond Commission

(WV Code Chapter 13)

Fund 7253 FY 2011 Org 0706

1 Personal Services.. . . . 001 \$ 163,463

2 Annual Increment. 004 5,332

3 Employee Benefits.. . . . 010 70,089

4 Unclassified. 099 86,497

5 Total. \$ 325,381

218-Racing Commission -

Relief Fund

(WV Code Chapter 19)

Fund 7300 FY 2011 Org 0707

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

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

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

7 contributing to this fund.

*219-Racing Commission -
Administration and Promotion*

(WV Code Chapter 19)

Fund 7304 FY 2011 Org 0707

1	Personal Services..	001	\$	123,351
2	Annual Increment.	004		2,170
3	Employee Benefits..	010		32,456
4	Unclassified.	099		<u>82,161</u>
5	Total.		\$	240,138

*220-Racing Commission -
General Administration*

(WV Code Chapter 19)

Fund 7305 FY 2011 Org 0707

1	Personal Services..	001	\$	2,225,625
2	Annual Increment.	004		25,206
3	Employee Benefits..	010		583,657
4	Unclassified.	099		<u>614,364</u>
5	Total.		\$	3,448,852

*221-Racing Commission -
Administration, Promotion and Education Fund*

(WV Code Chapter 19)

Fund 7307 FY 2011 Org 0707

1	Unclassified - Total.	096	\$	770,996
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222-Alcohol Beverage Control Administration -

Wine License Special Fund

(WV Code Chapter 60)

	Fund <u>7351</u>	FY <u>2011</u>	Org <u>0708</u>	
1	Personal Services..		001	\$ 112,338
2	Annual Increment.		004	3,780
3	Employee Benefits..		010	50,468
4	Unclassified.		099	<u>140,324</u>
5	Total.			\$ 306,910

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

223-Alcohol Beverage Control Administration

(WV Code Chapter 60)

	Fund <u>7352</u>	FY <u>2011</u>	Org <u>0708</u>	
1	Personal Services..		001	\$ 3,683,360
2	Annual Increment.		004	98,092
3	Employee Benefits..		010	1,629,154
4	Unclassified.		099	<u>3,030,048</u>
5	Total.			\$ 8,440,654

6 From the above appropriation an amount shall be used for the
7 Tobacco/Alcohol Education Program.

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

10 The above appropriation includes the salary of the commissioner and

11 the salaries, expenses and equipment of administrative offices,
12 warehouses and inspectors.

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

DEPARTMENT OF TRANSPORTATION

224-Division of Motor Vehicles -

Dealer Recovery Fund

(WV Code Chapter 17)

Fund 8220 FY 2011 Org 0802

1 Unclassified - Total. 096 \$ 189,000

225-Division of Motor Vehicles -

Motor Vehicle Fees Fund

(WV Code Chapter 17B)

Fund 8223 FY 2011 Org 0802

1 Unclassified - Total. 096 \$ 6,517,699

226-Division of Highways -

A. James Manchin Fund

(WV Code Chapter 17)

Fund 8319 FY 2011 Org 0803

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

227-Public Port Authority -

Special Railroad and Intermodal Enhancement Fund

(WV Code Chapter 17)

Fund 8254 FY 2011 Org 0806

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

BUREAU OF SENIOR SERVICES

228-Bureau of Senior Services -

Community Based Service Fund

(WV Code Chapter 22)

Fund 5409 FY 2011 Org 0508

1 Unclassified - Total. 096 \$ 8,450,000

HIGHER EDUCATION

229-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 2011 Org 0442

1 Debt Service. 040 \$ 4,805,840
2 General Capital Expenditures (R). 306 500,000
3 Total. \$ 5,305,840

4 Any unexpended balance remaining in the appropriation for General
5 Capital Expenditures (fund 4902, activity 306, fiscal year 2010) at
6 the close of fiscal year 2010 is hereby reappropriated for expenditure
7 during the fiscal year 2011.

8 The total amount of this appropriation shall be paid from the

9 special capital improvements fund created in W.Va. Code §18b-10-8.
 10 Projects are to be paid on a cash basis and made available on July 1
 11 of each year.

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

230-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 2011 Org 0442

1	Debt Service.	040	\$	23,429,974
2	General Capital Expenditures.	306		3,000,000
3	Facilities Planning			
4	and Administration (R).	386		<u>414,056</u>
5	Total.		\$	26,844,030

6 Any unexpended balance remaining in the appropriation for
 7 Facilities Planning and Administration (fund 4903, activity 386) at
 8 the close of fiscal year 2010 is hereby reappropriated for expenditure
 9 during the fiscal year 2011.

10 The total amount of this appropriation shall be paid from the
 11 special capital improvement fund created in W.Va. Code §18b-10-8.

12 Projects are to be paid on a cash basis and made available on July 1.

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

231-Higher Education Policy Commission -

Tuition Fee Revenue Bond Construction Fund

(WV Code Chapters 18 and 18B)

Fund 4906 FY 2011 Org 0442

1 Any unexpended balance remaining in the appropriation at the close
2 of the fiscal year 2010 is hereby reappropriated for expenditure
3 during the fiscal year 2011.

4 The appropriation shall be paid from available unexpended cash
5 balances and interest earnings accruing to the fund. The appropriation
6 shall be expended at the discretion of the Higher Education Policy
7 Commission and the funds may be allocated to any institution within
8 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 W.Va. Code §18-12b-8, which have since been refunded.

232-Higher Education Policy Commission -

West Virginia University -

West Virginia University Health Sciences Center

(WV Code Chapters 18 and 18B)

Fund 4179 FY 2011 Org 0463

1 Unclassified - Total (R). 096 \$ 15,812,292

2 Any unexpended balance remaining in the appropriation at the close
3 of fiscal year 2010 is hereby reappropriated for expenditure during
4 the fiscal year 2011.

233-Higher Education Policy Commission -

Marshall University -

Marshall University Land Sale Account

(WV Code Chapter 18B)

Fund 4270 FY 2011 Org 0471

1 Any unexpended balance remaining in the appropriation at the close
2 of fiscal year 2010 is hereby reappropriated for expenditure during
3 the fiscal year 2011.

234-WV Council for Community and Technical College Education -

West Virginia Northern Community and Technical College -

WVNCC Land Sale Account

(WV Code Chapter 18B)

Fund 4732 FY 2011 Org 0489

1 Any unexpended balance remaining in the appropriation at the close
2 of fiscal year 2010 is hereby reappropriated for expenditure during
3 the fiscal year 2011.

MISCELLANEOUS BOARDS AND COMMISSIONS

235-Board of Barbers and Cosmetologists

(WV Code Chapter 16 and 30)

Fund 5425 FY 2011 Org 0505

1	Personal Services..	001	\$	275,000
2	Annual Increment.	004		4,500
3	Employee Benefits..	010		130,000
4	Unclassified...	099		<u>175,000</u>
5	Total.		\$	584,500

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

236-Hospital Finance Authority

(WV Code Chapter 16)

Fund 5475 FY 2011 Org 0509

1	Personal Services..	001	\$	48,520
2	Annual Increment.	004		1,240
3	Employee Benefits..	010		20,785
4	Unclassified...	099		<u>28,230</u>
5	Total.		\$	98,775

6 The total amount of this appropriation shall be paid from the
7 special revenue fund out of fees and collections as provided by W.Va.
8 Code §16-29a.

237-WV State Board of Examiners for Licensed Practical Nurses

(WV Code Chapter 30)

Fund 8517 FY 2011 Org 0906

1	Unclassified - Total.	096	\$	381,443
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238-WV Board of Examiners for Registered Professional Nurses

(WV Code Chapter 30)

Fund 8520 FY 2011 Org 0907

1 Unclassified - Total. 096 \$ 927,146

239-Public Service Commission

(WV Code Chapter 24)

Fund 8623 FY 2011 Org 0926

1	Personal Services.. . . .	001	\$	8,348,143
2	Annual Increment.	004		161,734
3	Employee Benefits.. . . .	010		2,719,122
4	Unclassified.	099		2,957,041
5	PSC Weight Enforcement.	345		4,294,773
6	Debt Payment/Capital Outlay.. . . .	520		350,000
7	BRIM Premium.	913		<u>114,609</u>
8	Total.		\$	18,945,422

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

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

240-Public Service Commission -

Gas Pipeline Division -

Public Service Commission Pipeline Safety Fund

(WV Code Chapter 24B)

	Fund <u>8624</u>	FY <u>2011</u>	Org <u>0926</u>		
1	Personal Services..		001	\$	163,509
2	Annual Increment.		004		6,890
3	Employee Benefits..		010		54,843
4	Unclassified.		099		<u>85,966</u>
5	Total.			\$	311,208

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

241-Public Service Commission -

Motor Carrier Division

(WV Code Chapter 24A)

	Fund <u>8625</u>	FY <u>2011</u>	Org <u>0926</u>		
1	Personal Services..		001	\$	1,552,208
2	Annual Increment.		004		49,647
3	Employee Benefits..		010		532,255
4	Unclassified.		099		<u>679,790</u>
5	Total.			\$	2,813,900

6 The total amount of this appropriation shall be paid from a special
7 revenue fund out of receipts collected for or by the public service
8 commission pursuant to and in the exercise of regulatory authority

9 over motor carriers as provided by law.

242-Public Service Commission -

Consumer Advocate

(WV Code Chapter 24)

	Fund <u>8627</u>	FY <u>2011</u>	Org <u>0926</u>		
1	Personal Services..		001	\$	533,932
2	Annual Increment.		004		8,692
3	Employee Benefits..		010		165,481
4	Unclassified.		099		286,472
5	BRIM Premium.		913		<u>4,532</u>
6	Total.			\$	999,109

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

243-Real Estate Commission

(WV Code Chapter 30)

	Fund <u>8635</u>	FY <u>2011</u>	Org <u>0927</u>		
1	Personal Services..		001	\$	368,686
2	Annual Increment.		004		8,828
3	Employee Benefits..		010		118,892
4	Unclassified.		099		<u>309,122</u>
5	Total.			\$	805,528

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

244-WV Board of Examiners for Speech-Language

Pathology and Audiology

(WV Code Chapter 30)

Fund 8646 FY 2011 Org 0930

1 Unclassified - Total. 096 \$ 114,000

245-WV Board of Respiratory Care

(WV Code Chapter 30)

Fund 8676 FY 2011 Org 0935

1 Unclassified - Total. 096 \$ 112,120

246-WV Board of Licensed Dietitians

(WV Code Chapter 30)

Fund 8680 FY 2011 Org 0936

1 Unclassified - Total. 096 \$ 20,500

247-Massage Therapy Licensure Board

(WV Code Chapter 30)

Fund 8671 FY 2011 Org 0938

1 Unclassified - Total. 096 \$ 125,578

248-Board of Medicine

(WV Code Chapter 30)

Fund 9070 FY 2011 Org 0945

1 Unclassified - Total. 096 \$ 1,251,299

249-Board of Treasury Investments

(WV Code Chapter 12)

Fund 9152 FY 2011 Org 0950

1 Unclassified - Total. 096 \$ 1,266,707

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, fund
5 advisors and fund managers for the Consolidated fund of the State as
6 provided in W.Va. Code §12-6C.

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

9 Total TITLE II, Section 3 - Other Funds

10 (Including claims against the state) \$ 1,452,079,591

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

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

16 section.

250-Education, Arts, Sciences and Tourism -

Debt Service Fund

(WV Code Chapter 5)

Fund 2252 FY 2011 Org 0211

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

251-West Virginia Development Office -

Division of Tourism

(WV Code Chapter 5B)

Fund 3067 FY 2011 Org 0304

1 Tourism - Telemarketing Center.	463	\$	82,080
2 WV Film Office.	498		339,177
3 Tourism - Advertising (R)..	618		2,938,284
4 Tourism - Unclassified (R).	662		<u>4,017,264</u>
5 Total.		\$	7,376,805

6 Any unexpended balances remaining in the appropriations for Capitol
7 Complex - Capital Outlay (fund 3067, activity 417), Tourism -
8 Advertising (fund 3067, activity 618), Tourism - Unclassified (fund
9 3067, activity 662), and Tourism - Special Projects (fund 3067,
10 activity 859) at the close of the fiscal year 2010 are hereby
11 reappropriated for expenditure during the fiscal year 2011.

252-Division of Natural Resources

(WV Code Chapter 20)

	Fund <u>3267</u>	FY <u>2011</u>	Org <u>0310</u>		
1	Unclassified (R)		099	\$	2,313,480
2	Pricketts Fort State Park		324		120,000
3	Non-Game Wildlife (R)		527		417,921
4	State Parks and				
5	Recreation Advertising (R)		619		<u>548,733</u>
6	Total			\$	3,400,134

7 Any unexpended balances remaining in the appropriations for Gypsy
8 Moth Suppression Program for State Parks (fund 3267, activity 017),
9 Unclassified (fund 3267, activity 099), Capital Outlay - Parks (fund
10 3267, activity 288), Non-Game Wildlife (fund 3267, activity 527), and
11 State Parks and Recreation Advertising (fund 3267, activity 619) at
12 the close of the fiscal year 2010 are hereby reappropriated for
13 expenditure during the fiscal year 2011.

253-State Department of Education

(WV Code Chapters 18 and 18A)

	Fund <u>3951</u>	FY <u>2011</u>	Org <u>0402</u>		
1	Unclassified (R)		099	\$	3,950,000
2	FBI Checks		372		115,165
3	Vocational Education				
4	Equipment Replacement		393		783,692
5	Assessment Program (R)		396		5,939,747
6	21st Century Technology Infrastructure				
7	Network Tools and Support (R)		933		<u>22,015,621</u>

8 Total. \$ 32,804,225

9 Any unexpended balances remaining in the appropriations for
10 Unclassified (fund 3951, activity 099), Assessment Program (fund 3951,
11 activity 396), Student Enrichment Programs (fund 3951, activity 879),
12 and 21st Century Technology Infrastructure Network Tools and Support
13 (fund 3951, activity 933) at the close of the fiscal year 2010 are
14 hereby reappropriated for expenditure during the fiscal year 2011.

254-State Department of Education -

School Building Authority -

Debt Service Fund

(WV Code Chapter 18)

Fund 3963 FY 2011 Org 0402

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

255-Department of Education and the Arts -

Office of the Secretary -

Control Account -

Lottery Education Fund

(WV Code Chapter 5F)

Fund 3508 FY 2011 Org 0431

1 Unclassified (R). 099 \$ 120,000

2 Commission for National and

3 Community Service. 193 435,050

4 Arts Programs (R).. 500 81,773

5 College Readiness (R).. 579 185,089

6	Challenger Learning Center.	862	90,400
7	Statewide STEM 21 st Century Academy. . .	897	<u>150,000</u>
8	Total.		\$ 1,062,312

9 Any unexpended balances remaining in the appropriations for
10 Unclassified (fund 3508, activity 099), Arts Programs (fund 3508,
11 activity 500), and College Readiness (fund 3508, activity 579) at the
12 close of fiscal year 2010 are hereby reappropriated for expenditure
13 during the fiscal year 2011.

256-Division of Culture and History -

Lottery Education Fund

(WV Code Chapter 29)

Fund 3534 FY 2011 Org 0432

1	Huntington Symphony.. . . .	027	\$ 90,250
2	Martin Luther King, Jr.		
3	Holiday Celebration.	031	10,260
4	Fairs and Festivals.. . . .	122	2,318,766
5	Archeological Curation/Capital		
6	Improvements (R).	246	52,633
7	Historic Preservation Grants (R). . . .	311	559,765
8	West Virginia Public Theater.	312	180,500
9	Tri-County Fair Association.. . . .	343	22,562
10	George Tyler Moore Center for the		
11	Study of the Civil War.	397	54,150
12	Greenbrier Valley Theater.. . . .	423	135,375

13	Theater Arts of West Virginia.. . . .	464	250,000
14	Marshall Artists Series.. . . .	518	54,150
15	Grants for Competitive Arts Program (R).	624	1,075,000
16	West Virginia State Fair.	657	47,500
17	Contemporary American Theater Festival`.	811	90,250
18	Independence Hall.. . . .	812	45,125
19	Mountain State Forest Festival.	864	63,175
20	WV Symphony.. . . .	907	90,250
21	Wheeling Symphony.. . . .	908	90,250
22	Appalachian Children's Chorus.. . . .	916	<u>90,250</u>
23	Total.		\$ 5,320,211

24 Any unexpended balances remaining in the appropriations for
25 Archeological Curation/Capital Improvements (fund 3534, activity 246),
26 Historic Preservation Grants (fund 3534, activity 311), Grants for
27 Competitive Arts Program (fund 3534, activity 624), and Project ACCESS
28 (fund 3534, activity 865) at the close of the fiscal year 2010 are
29 hereby reappropriated for expenditure during the fiscal year 2011.

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

257-Library Commission -

Lottery Education Fund

(WV Code Chapter 10)

Fund 3559 FY 2011 Org 0433

1	Books and Films..	179	\$	423,000
2	Services to Libraries..	180		550,000
3	Grants to Public Libraries.	182		7,773,595
4	Digital Resources..	309		219,992
5	Libraries - Special Projects.	625		744,800
6	Infomine Network.	884		<u>873,930</u>
7	Total.		\$	10,585,317

258-Bureau of Senior Services -

Lottery Senior Citizens Fund

(WV Code Chapter 29)

Fund 5405 FY 2011 Org 0508

1	Personal Services..	001	\$	137,542
2	Annual Increment.	004		2,800
3	Employee Benefits..	010		72,971
4	Unclassified.	099		332,380
5	Local Programs Service Delivery Costs..	200		2,475,250
6	Silver Haired Legislature..	202		20,000
7	Area Agencies Administration	203		38,684
8	Senior Citizen Centers and Programs (R) .	462		2,300,000
9	Transfer to Division of Human Services			
10	for Health Care and Title XIX Waiver			
11	for Senior Citizens.	539		31,822,578
12	Roger Tompkins Alzheimers Respite Care.	643		1,796,103
13	Regional Aged and Disabled			

14	Resource Center.	767	935,000
15	Senior Services Medicaid Transfer.. . . .	871	8,000,000
16	Legislative Initiatives for the Elderly.	904	9,500,000
17	Long Term Care Ombudsman.	905	305,325
18	BRIM Premium.	913	7,243
19	In-Home Services and Nutrition		
20	for Senior Citizens.	917	4,500,000
21	West Virginia Elder Watch..	934	<u>100,000</u>
22	Total.		\$ 62,345,876

23 Any unexpended balance remaining in the appropriation for Senior
24 Citizen Centers and Programs (fund 5405, activity 462), at the close
25 of the fiscal year 2010 is hereby reappropriated for expenditure
26 during the fiscal year 2011.

27 The above appropriation for Transfer to Division of Human Services
28 for Health Care and Title XIX Waiver for Senior Citizens along with
29 the federal moneys generated thereby shall be used for reimbursement
30 for services provided under the program. Further, the program shall be
31 preserved within the aggregate of these funds.

259-Community and Technical College -

Capital Improvement Fund

(WV Code Chapter 18B)

Fund 4908 FY 2011 Org 0442

1	Debt Service - Total.	310	\$ 5,000,000
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2 Any unexpended balance remaining in the appropriation for Capital

3 Outlay and Improvements - Total (fund 4908, activity 847) at the close
 4 of fiscal year 2010 is hereby reappropriated for expenditure during
 5 the fiscal year 2011.

260-Higher Education Policy Commission -

Lottery Education -

Higher Education Policy Commission -

Control Account

(WV Code Chapters 18B and 18C)

Fund 4925 FY 2011 Org 0441

1	Marshall Medical School -		
2	RHI Program and Site Support (R)	033	\$ 427,085
3	WVU Health Sciences -		
4	RHI Program and Site Support (R)	035	1,175,955
5	RHI Program and Site Support -		
6	District Consortia (R)	036	2,213,469
7	RHI Program and Site Support -		
8	RHEP Program Administration (R)	037	169,731
9	RHI Program and Site Support -		
10	Grad Med Ed and Fiscal Oversight (R) .	038	96,939
11	Higher Education Grant Program (R) . . .	164	859,002
12	Tuition Contract Program (R)	165	1,020,852
13	Minority Doctoral Fellowship (R)	166	150,000
14	Underwood-Smith Scholarship		
15	Program - Student Awards (R)	167	141,142

16	Health Sciences Scholarship (R)	176	251,000
17	Vice Chancellor for Health Sciences –		
18	Rural Health Residency Program (R) .	601	249,632
19	MA Public Health Program and		
20	Health Science Technology (R)	623	57,475
21	Marshall University Graduate		
22	College Writing Project (R)	807	22,960
23	WV Engineering, Science, and		
24	Technology Scholarship Program (R) .	868	470,473
25	Health Sciences Career		
26	Opportunities Program (R)	869	347,335
27	HSTA Program (R)	870	1,278,883
28	WV Autism Training Center (R)	932	1,915,060
29	Center for Excellence in Disabilities (R)	967	<u>265,127</u>
30	Total		\$ 11,112,120

31 Any unexpended balances remaining in the appropriations at the
32 close of fiscal year 2010 are hereby reappropriated for expenditure
33 during the fiscal year 2011.

34 The above appropriation for Underwood-Smith Scholarship Program –
35 Student Awards (activity 167) shall be transferred to the Underwood –
36 Smith Teacher Scholarship Fund (fund 4922, org 0441) established by
37 W.Va. Code §18c-4-1.

38 The above appropriation for WV Engineering, Science, and Technology
39 Scholarship Program (activity 868) shall be transferred to the West

40 Virginia Engineering, Science and Technology Scholarship Fund (fund
41 4928, org 0441) established by W.Va. Code §18c-6-1.

42 The above appropriation for Higher Education Grant Program
43 (activity 164) shall be transferred to the Higher Education Grant Fund
44 (fund 4933, Org 0441) established by W.Va. Code §18c-5-3.

45 Total TITLE II, Section 4 - Lottery Revenue \$ 167,007,000

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

2 In accordance with W.Va. Code §29-22-18a, the following appropriations
3 shall be deposited and disbursed by the director of the lottery to the
4 following accounts in this section in the amounts indicated.

5 After first funding the appropriations required by W.V. Code §29-
6 22-18a, the director of the lottery shall provide funding from the
7 state excess lottery revenue fund for the remaining appropriations in
8 this section to the extent that funds are available. In the event that
9 revenues to the state excess lottery revenue fund are not sufficient
10 to meet all the appropriations made pursuant to this section, then the
11 director of the lottery shall first provide the necessary funds to
12 meet the appropriation for Fund 7208, activity 482 of this section;
13 next, to provide the funds necessary for Fund 3517, activity 775 of
14 this section; next, to provide the funds necessary for Fund 7208,
15 activity 095 of this section; next, to provide the funds necessary for
16 Fund 3517, activity 978 of this section. Allocation of the funds for
17 each appropriation shall be allocated in succession before any funds
18 are provided for the next subsequent appropriation.

261-Lottery Commission -

Refundable Credit

Fund 7207 FY 2011 Org 0705

	Activity		Lottery Funds
1 Unclassified - Total - Transfer.. . . .	402	\$	10,000,000

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 W.Va.
5 Code §11-21-21. The amount of the required transfer shall be
6 determined solely by the state tax commissioner and shall be completed
7 by the director of the lottery upon the commissioner's request.

262-Lottery Commission -

General Purpose Account

Fund 7206 FY 2011 Org 0705

1 Unclassified - Total - Transfer.. . . .	402	\$	65,000,000
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2 The above appropriation for Unclassified - Total - Transfer
3 (activity 402) shall be transferred to the General Revenue Fund as
4 determined by the director of the lottery.

263-Education Improvement Fund

Fund 4295 FY 2011 Org 0441

1 Unclassified - Total - Transfer.. . . .	402	\$	29,000,000
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2 The above appropriation for Unclassified - Total - Transfer
3 (activity 402) shall be transferred to the PROMISE Scholarship Fund
4 (fund 4296, org 0441) established by W.Va. Code §18c-7-7.

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

264-Economic Development Authority -

Economic Development Project Fund

Fund 9065 FY 2011 Org 0944

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

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

265-School Building Authority

Fund 3514 FY 2011 Org 0402

1 Unclassified - Total. 096 \$ 19,000,000

266-West Virginia Infrastructure Council

Fund 3390 FY 2011 Org 0316

1 Unclassified - Total - Transfer.. . . . 402 \$ 40,000,000

2 The above appropriation for Unclassified - Total - Transfer
3 (activity 402) shall be transferred to the West Virginia
4 Infrastructure Fund (fund 3384, org 0316) created by W.Va. Code §31-
5 15a-9.

267-Higher Education Improvement Fund

Fund 4297 FY 2011 Org 0441

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

268-State Park Improvement Fund

Fund 3277 FY 2011 Org 0310

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

2 Any unexpended balance remaining in the appropriation at the close
3 of the fiscal year 2010 is hereby reappropriated for expenditure
4 during the fiscal year 2011.

5 Appropriations to the State Park Improvement Fund are not to be
6 expended on personal services or employee benefits.

269-Lottery Commission -

Excess Lottery Revenue Fund Surplus

Fund 7208 FY 2011 Org 0705

1 Teachers' Retirement Savings Realized.. 095 \$ 27,900,000

2 Unclassified - Transfer.. 482 62,900,000

3 Total. \$ 90,800,000

4 The above appropriation for Unclassified - Transfer (fund 7208,
5 activity 482) shall be transferred to the General Revenue Fund.

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

270-Joint Expenses

(WV Code Chapter 4)

Fund 1736 FY 2011 Org 2300

1 Any unexpended balance remaining in the appropriation for Tax
2 Reduction and Federal Funding Increased Compliance (TRAFFIC) - Lottery
3 Surplus (fund 1736, activity 929) at the close of the fiscal year 2010
4 is hereby reappropriated for expenditure during the fiscal year 2011.

271-Governor's Office

(WV Code Chapter 5)

Fund 1046 FY 2011 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 2010 is hereby
4 reappropriated for expenditure during the fiscal year 2011.

272-Division of Finance

(WV Code Chapter 5A)

Fund 2208 FY 2011 Org 0209

1 Any unexpended balance remaining in the appropriation Enterprise
2 Resource Planning System Planning Project (fund 2208, activity 087) at
3 the close of the fiscal year 2010 is hereby reappropriated for
4 expenditure during the fiscal year 2011.

5 The above appropriation for Enterprise Resource Planning System
6 Planning Project, activity 087, shall be expended upon consultation
7 with the executive and legislative branches.

273-West Virginia Development Office

(WV Code Chapter 5B)

Fund 3170 FY 2011 Org 0307

1 Any unexpended balances remaining in the appropriations for
 2 Recreational Grants or Economic Development Loans (fund 3170, activity
 3 253), Economic Development Assistance (fund 3170, activity 900), and
 4 Connectivity Research and Development - Lottery Surplus (fund 3170,
 5 activity 923) at the close of the fiscal year 2010 are hereby
 6 reappropriated for expenditure during the fiscal year 2011.

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

274-State Department of Education

Fund 3517 FY 2011 Org 0402

1 Retirement Systems-Unfunded Liability..	775	\$	86,557,082
2 School Access Safety.	978		<u>5,000,000</u>
3 Total.		\$	91,557,082

4 Any unexpended balance remaining in the appropriation for Student
 5 Enrichment Program (fund 3517, org 0402) at the close of fiscal year
 6 2010 is hereby reappropriated for expenditure during the fiscal year
 7 2011.

8 The above appropriation for Retirement Systems - Unfunded Liability
 9 (fund 3517, activity 775) shall be transferred to the Consolidated
 10 Public Retirement Board-West Virginia Teachers' Retirement System
 11 Employers Accumulation Fund (fund 2601).

12 The above appropriation for School Access Safety (fund 3517,
13 activity 978), shall be transferred to the School Access Safety Fund
14 (fund 3516).

275-Higher Education Policy Commission -

Administration -

Control Account

(WV Code Chapter 18B)

Fund 4932 FY 2011 Org 0441

1 Any unexpended balances remaining in the appropriations for
2 Advanced Technology Centers (fund 4932, activity 028), and HEAPS Grant
3 Program (fund 4932, activity 867) at the close of the fiscal year 2010
4 are hereby reappropriated for expenditure during the fiscal year 2011.

276-Division of Health -

Central Office

(WV Code Chapter 16)

Fund 5219 FY 2011 Org 0506

1 Any unexpended balance remaining in the appropriation for Capital
2 Outlay and Maintenance (fund 5219, activity 755) at the close of the
3 fiscal year 2010 is hereby reappropriated for expenditure during the
4 fiscal year 2011.

277-Department of Military Affairs and

Public Safety -

Office of the Secretary

(WV Code Chapter 5F)

Fund 6005 FY 2011 Org 0601

1 Any unexpended balance remaining in the appropriation for
2 Interoperable Communications System (fund 6005, activity 303) at the
3 close of the fiscal year 2010 is hereby reappropriated for expenditure
4 during the fiscal year 2011.

278-Division of Corrections -

Correctional Units

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

Fund 6283 FY 2011 Org 0608

1 Any unexpended balances remaining in the appropriations for Capital
2 Outlay, Repairs and Equipment (fund 6283, activity 589), and Capital
3 Outlay and Maintenance (fund 6283, activity 755) at the close of the
4 fiscal year 2010 are hereby reappropriated for expenditure during the
5 fiscal year 2011.

6 Total TITLE II, Section 5 - Excess Lottery Funds \$ 379,357,082

1 **Sec. 6. Appropriations of federal funds.** - In accordance with W.Va.
2 Code §4-11, from federal funds there are hereby appropriated
3 conditionally upon the fulfillment of the provisions set forth in
4 W.Va. Code §11b-2 the following amounts, as itemized, for expenditure
5 during the fiscal year 2011.

LEGISLATIVE

279-Crime Victims Compensation Fund

(WV Code Chapter 14)

Fund 8738 FY 2011 Org 2300

	Activity		Federal Funds
1	Unclassified - Total.	096	\$ 1,663,199

JUDICIAL

280-Supreme Court

Fund 8867 FY 2011 Org 2400

1	Unclassified - Total.	096	\$ 5,500,000
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EXECUTIVE

281-Governor's Office -

American Recovery and Reinvestment Act

(WV Code Chapter 5)

Fund 8701 FY 2011 Org 0100

1	Federal Economic Stimulus.. . . .	891	\$ 266,468,000
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2 The above appropriation for Federal Economic Stimulus shall be used
3 in accordance with regulations and guidelines provided by the U.S.
4 Department of Education which include restoring funding levels in the
5 public education funding formula and higher education institutions.

282-Governor's Office -

Office of Economic Opportunity

(WV Code Chapter 5)

Fund 8797 FY 2011 Org 0100

1	Unclassified - Total.	096	\$ 7,272,541
2	Federal Economic Stimulus.. . . .	891	<u>25,000,000</u>
3	Total.		\$ 32,272,541

283-Governor's Office -

Commission for National and Community Service

(WV Code Chapter 5)

Fund 8800 FY 2011 Org 0100

1	Unclassified - Total.	096	\$	5,662,509
2	Federal Economic Stimulus.. . . .	891		<u>323,849</u>
3	Total.		\$	5,986,358

284-Department of Agriculture

(WV Code Chapter 19)

Fund 8736 FY 2011 Org 1400

1	Unclassified - Total.	096	\$	5,019,826
2	Federal Economic Stimulus.. . . .	891		<u>716,000</u>
3	Total.		\$	5,735,826

285-Department of Agriculture -

Meat Inspection

(WV Code Chapter 19)

Fund 8737 FY 2011 Org 1400

1	Unclassified - Total.	096	\$	852,868
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286-Department of Agriculture -

State Conservation Committee

(WV Code Chapter 19)

Fund 8783 FY 2011 Org 1400

1	Unclassified - Total.	096	\$	1,814,314
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287-Department of Agriculture -

Land Protection Authority

Fund 8896 FY 2011 Org 1400

1 Unclassified - Total. 096 \$ 60,000

288-Secretary of State -

State Election Fund

(WV Code Chapter 3)

Fund 8854 FY 2011 Org 1600

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

DEPARTMENT OF ADMINISTRATION

289-West Virginia Prosecuting Attorney's Institute

(WV Code Chapter 7)

Fund 8834 FY 2011 Org 0228

1 Unclassified - Total. 096 \$ 81,343

290-Children's Health Insurance Agency

(WV Code Chapter 5)

Fund 8838 FY 2011 Org 0230

1 Unclassified - Total. 096 \$ 37,948,479

DEPARTMENT OF COMMERCE

291-Division of Forestry

(WV Code Chapter 19)

Fund 8703 FY 2011 Org 0305

1 Unclassified - Total. 096 \$ 10,167,091

292-Geological and Economic Survey

(WV Code Chapter 29)

Fund 8704 FY 2011 Org 0306

1	Unclassified - Total.	096	\$	380,000
2	Federal Economic Stimulus.. . . .	891		<u>1,162,000</u>
3	Total.		\$	1,542,000

293-West Virginia Development Office

(WV Code Chapter 5B)

Fund 8705 FY 2011 Org 0307

1	Unclassified - Total.	096	\$	9,684,681
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294-Division of Labor

(WV Code Chapters 21 and 47)

Fund 8706 FY 2011 Org 0308

1	Unclassified - Total.	096	\$	566,143
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295-Division of Natural Resources

(WV Code Chapter 20)

Fund 8707 FY 2011 Org 0310

1	Unclassified - Total.	096	\$	10,519,696
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296-Division of Miners' Health,

Safety and Training

(WV Code Chapter 22)

Fund 8709 FY 2011 Org 0314

1	Unclassified - Total.	096	\$	605,548
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297-WorkForce West Virginia

(WV Code Chapter 23)

Fund 8835 FY 2011 Org 0323

1	Unclassified.	099	\$	512,657
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2	Reed Act 2002—Unemployment Compensation.	622	2,850,000
3	Reed Act 2002—Employment Services.. . .	630	<u>1,650,000</u>
4	Total.		\$ 5,012,657

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

298-Division of Energy

(WV Code Chapter 5B)

Fund 8892 FY 2011 Org 0328

1	Unclassified - Total.	096	\$ 1,505,435
2	Federal Economic Stimulus.. . . .	891	<u>27,000,000</u>
3	Total.		\$ 28,505,435

DEPARTMENT OF EDUCATION

299-State Department of Education

(WV Code Chapters 18 and 18A)

Fund 8712 FY 2011 Org 0402

1	Unclassified - Total.	096	\$ 225,000,000
2	Federal Economic Stimulus.. . . .	891	<u>53,000,000</u>
3	Total.		\$ 278,000,000

300-State Department of Education -

School Lunch Program

(WV Code Chapters 18 and 18A)

Fund 8713 FY 2011 Org 0402

1	Unclassified - Total.	096	\$	115,000,000
2	Federal Economic Stimulus.. . . .	891		<u>450,000</u>
3	Total.		\$	115,450,000

301-State Board of Education -

Vocational Division

(WV Code Chapters 18 and 18A)

Fund 8714 FY 2011 Org 0402

1	Unclassified - Total.	096	\$	16,250,000
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302-State Department of Education -

Aid for Exceptional Children

(WV Code Chapters 18 and 18A)

Fund 8715 FY 2011 Org 0402

1	Unclassified - Total.	096	\$	106,800,000
2	Federal Economic Stimulus.. . . .	891		<u>60,000,000</u>
3	Total.		\$	166,800,000

303-West Virginia Schools for the Deaf

and the Blind

(WV Code Chapters 18 and 18A)

Fund 8716 FY 2011 Org 0403

1	Unclassified - Total.	096	\$	320,000
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DEPARTMENT OF EDUCATION AND THE ARTS

304-Department of Education and the Arts -

Office of the Secretary

(WV Code Chapter 5F)

Fund 8841 FY 2011 Org 0431

1	Unclassified - Total.	096	\$	325,000
2	Federal Economic Stimulus.. . . .	891		<u>50,000</u>
3	Total.		\$	375,000

305-Division of Culture and History

(WV Code Chapter 29)

Fund 8718 FY 2011 Org 0432

1	Unclassified - Total.	096	\$	2,233,324
2	Federal Economic Stimulus.. . . .	891		<u>300,000</u>
3	Total.		\$	2,533,324

306-Library Commission

(WV Code Chapter 10)

Fund 8720 FY 2011 Org 0433

1	Unclassified - Total.	096	\$	1,950,351
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307-Educational Broadcasting Authority

(WV Code Chapter 10)

Fund 8721 FY 2011 Org 0439

1	Unclassified - Total.	096	\$	1,500,000
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*308-State Board of Rehabilitation -
Division of Rehabilitation Services*

(WV Code Chapter 18)

Fund 8734 FY 2011 Org 0932

1	Unclassified - Total.	096	\$	32,224,316
2	Federal Economic Stimulus.. . . .	891		<u>4,808,444</u>
3	Total.		\$	37,032,760

*309-State Board of Rehabilitation -
Division of Rehabilitation Services -
Disability Determination Services*

(WV Code Chapter 18)

Fund 8890 FY 2011 Org 0932

1	Unclassified - Total.	096	\$	21,731,781
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DEPARTMENT OF ENVIRONMENTAL PROTECTION

310-Division of Environmental Protection

(WV Code Chapter 22)

Fund 8708 FY 2011 Org 0313

1	Unclassified - Total.	096	\$	153,334,192
2	Federal Economic Stimulus.. . . .	891		<u>48,947,000</u>
3	Total.		\$	202,281,192

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

311-Consolidated Medical Service Fund

(WV Code Chapter 16)

Fund 8723 FY 2011 Org 0506

1	Unclassified - Total.	096	\$	7,325,557
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312-Division of Health -

Central Office

(WV Code Chapter 16)

Fund 8802 FY 2011 Org 0506

1	Unclassified - Total.	096	\$	86,579,129
2	Federal Economic Stimulus.. . . .	891		<u>4,256,000</u>
3	Total.		\$	90,835,129

313-Division of Health -

West Virginia Safe Drinking Water Treatment

(WV Code Chapter 16)

Fund 8824 FY 2011 Org 0506

1	Unclassified - Total.	096	\$	16,000,000
2	Federal Economic Stimulus.. . . .	891		<u>14,500,000</u>
3	Total.		\$	30,500,000

314-West Virginia Health Care Authority

(WV Code Chapter 16)

Fund 8851 FY 2011 Org 0507

1	Unclassified - Total.	096	\$	2,500,000
2	Federal Economic Stimulus.. . . .	891		<u>3,000,000</u>
3	Total.		\$	5,500,000

315-Human Rights Commission

(WV Code Chapter 5)

Fund 8725 FY 2011 Org 0510

1	Unclassified - Total.	096	\$	438,899
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316-Division of Human Services

(WV Code Chapters 9, 48 and 49)

Fund 8722 FY 2011 Org 0511

1	Unclassified.	099	\$	155,854,516
2	Medical Services.	189		1,950,000,000
3	Medical Services Administrative Costs..	789		66,082,651
4	Federal Economic Stimulus..	891		<u>128,279,584</u>
5	Total.		\$	2,300,216,751

DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY

317-Office of the Secretary

(WV Code Chapter 5F)

Fund 8876 FY 2011 Org 0601

1	Unclassified - Total.	096	\$	25,002,304
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318-Adjutant General - State Militia

(WV Code Chapter 15)

Fund 8726 FY 2011 Org 0603

1	Unclassified - Total.	096	\$	96,633,010
2	Federal Economic Stimulus..	891		<u>4,535,000</u>
3	Total.		\$	101,168,010

319-Division of Homeland Security and

Emergency Management

(WV Code Chapter 15)

Fund 8727 FY 2011 Org 0606

1	Unclassified - Total.	096	\$	21,255,931
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320-Division of Corrections

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

Fund 8836 FY 2011 Org 0608

1 Unclassified - Total. 096 \$ 110,000

321-West Virginia State Police

(WV Code Chapter 15)

Fund 8741 FY 2011 Org 0612

1 Unclassified - Total. 096 \$ 12,266,939

2 Federal Economic Stimulus.. . . . 891 485,386

3 Total. \$ 12,752,325

322-Division of Veterans' Affairs

(WV Code Chapter 9A)

Fund 8858 FY 2011 Org 0613

1 Unclassified - Total. 096 \$ 11,200,000

323-Division of Veterans' Affairs -

Veterans' Home

(WV Code Chapter 9A)

Fund 8728 FY 2011 Org 0618

1 Unclassified - Total. 096 \$ 1,774,230

324-Fire Commission

(WV Code Chapter 29)

Fund 8819 FY 2011 Org 0619

1 Unclassified - Total. 096 \$ 80,000

325-Division of Criminal Justice Services

(WV Code Chapter 15)

	Fund <u>8803</u>	FY <u>2011</u>	Org <u>0620</u>		
1	Unclassified - Total.		096	\$	11,304,778
2	Federal Economic Stimulus.. . . .		891		<u>5,910,000</u>
3	Total.			\$	17,214,778

DEPARTMENT OF REVENUE

326-Tax Division -

Consolidated Federal Fund

(WV Code Chapter 11)

	Fund <u>8899</u>	FY <u>2011</u>	Org <u>0702</u>		
1	Unclassified - Total.		096	\$	10,000

327-Insurance Commissioner

(WV Code Chapter 33)

	Fund <u>8883</u>	FY <u>2011</u>	Org <u>0704</u>		
1	Unclassified - Total.		096	\$	4,200,000

DEPARTMENT OF TRANSPORTATION

328-Division of Motor Vehicles

(WV Code Chapter 17B)

	Fund <u>8787</u>	FY <u>2011</u>	Org <u>0802</u>		
1	Unclassified - Total.		096	\$	18,167,668

329-Division of Public Transit

(WV Code Chapter 17)

	Fund <u>8745</u>	FY <u>2011</u>	Org <u>0805</u>		
1	Unclassified - Total.		096	\$	15,381,392
2	Federal Economic Stimulus.. . . .		891		<u>6,000,000</u>

3 Total. \$ 21,381,392

330-Public Port Authority

(WV Code Chapter 17)

Fund 8830 FY 2011 Org 0806

1 Unclassified - Total. 096 \$ 1,050,000

BUREAU OF SENIOR SERVICES

331-Bureau of Senior Services

(WV Code Chapter 29)

Fund 8724 FY 2011 Org 0508

1 Unclassified - Total. 096 \$ 14,515,250

MISCELLANEOUS BOARDS AND COMMISSIONS

332-Public Service Commission -

Motor Carrier Division

(WV Code Chapter 24A)

Fund 8743 FY 2011 Org 0926

1 Unclassified - Total. 096 \$ 1,562,171

2 Federal Economic Stimulus.. . . . 891 796,248

3 Total. \$ 2,358,419

333-Public Service Commission -

Gas Pipeline Division

(WV Code Chapter 24B)

Fund 8744 FY 2011 Org 0926

1 Unclassified - Total. 096 \$ 282,370

334-National Coal Heritage Area Authority

(WV Code Chapter 29)

Fund 8869 FY 2011 Org 0941

1 Unclassified - Total. 096 \$ 600,000

335-Coal Heritage Highway Authority

(WV Code Chapter 29)

Fund 8861 FY 2011 Org 0942

1 Unclassified - Total. 096 \$ 50,000

2 Total TITLE II, Section 6 - Federal Funds \$ 3,958,849,600

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 2011.

336-Governor's Office -

Office of Economic Opportunity

Community Services

Fund 8799 FY 2011 Org 0100

1 Unclassified - Total. 096 \$ 9,632,952

2 Federal Economic Stimulus.. . . . 891 5,597,000

3 Total. \$ 15,229,952

337-West Virginia Development Office -

Community Development

Fund 8746 FY 2011 Org 0307

1 Unclassified - Total. 096 \$ 38,351,067

2 Federal Economic Stimulus.. . . . 891 5,000,000

3 Total. \$ 43,351,067

338-WorkForce West Virginia -

Workforce Investment Act

Fund 8749 FY 2011 Org 0323

1	Unclassified - Total.	096	\$	25,030,749
2	Federal Economic Stimulus.. . . .	891		<u>7,555,357</u>
3	Total.		\$	32,586,106

339-Division of Energy -

Energy and Conservation

Fund 8702 FY 2011 Org 0328

1	Federal Economic Stimulus.. . . .	891	\$	10,000,000
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340-Division of Health -

Maternal and Child Health

Fund 8750 FY 2011 Org 0506

1	Unclassified - Total.	096	\$	10,974,424
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341-Division of Health -

Preventive Health

Fund 8753 FY 2011 Org 0506

1	Unclassified - Total.	096	\$	2,244,387
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342-Division of Health -

Substance Abuse Prevention and Treatment

Fund 8793 FY 2011 Org 0506

1	Unclassified - Total.	096	\$	11,586,339
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343-Division of Health -

Community Mental Health Services

Fund 8794 FY 2011 Org 0506
 1 Unclassified - Total. 096 \$ 3,345,285

344-Division of Health -

Abstinence Education Program

Fund 8825 FY 2011 Org 0506
 1 Unclassified - Total. 096 \$ 500,000

345-Division of Human Services -

Energy Assistance

Fund 8755 FY 2011 Org 0511
 1 Unclassified - Total. 096 \$ 40,000,000

346-Division of Human Services -

Social Services

Fund 8757 FY 2011 Org 0511
 1 Unclassified - Total. 096 \$ 16,046,624

347-Division of Human Services -

Temporary Assistance for Needy Families

Fund 8816 FY 2011 Org 0511
 1 Unclassified - Total. 096 \$ 130,250,890

2 Federal Economic Stimulus.. . . . 891 30,000,000

3 Total. \$ 160,250,890

348-Division of Human Services -

Child Care and Development

Fund 8817 FY 2011 Org 0511
 1 Unclassified - Total. 096 \$ 40,022,445

2	Federal Economic Stimulus..	891	<u>6,523,500</u>
3	Total.		\$ 46,545,945

349-Division of Criminal Justice Services -

Juvenile Accountability Incentive

Fund 8829 FY 2011 Org 0620

1	Unclassified - Total.	096	\$ <u>500,000</u>
2	Total TITLE II, Section 7 -		
3	Federal Block Grants.		\$ <u>393,161,019</u>

1 **Sec. 8. Awards for claims against the state.** - There are hereby
2 appropriated for fiscal year 2011, from the fund as designated, in the
3 amounts as specified, general revenue funds in the amount of
4 \$2,600,000, special revenue funds in the amount of \$100,000, and state
5 road funds in the amount of \$2,000,000 for payment of claims against
6 the state.

7 **Sec. 9. Appropriations from state excess lottery revenue surplus**
8 **accrued.** - The following item is hereby appropriated from the state
9 excess lottery revenue fund, and is to be available for expenditure
10 during the fiscal year 2011 out of surplus funds only, as determined
11 by the director of lottery, accrued from the fiscal year ending June
12 30, 2010, subject to the terms and conditions set forth in this
13 section.

14 It is the intent and mandate of the Legislature that the following
15 appropriation be payable only from surplus accrued from the fiscal
16 year ending June 30, 2010.

17 In the event that surplus revenues available from the fiscal year
18 ending June 30, 2010, are not sufficient to meet the appropriation
19 made pursuant to this section, then the appropriation made pursuant to
20 this section shall be made to the extent that surplus funds are
21 available.

350-Division of Finance

(WV Code Chapter 5A)

Fund 2208 FY 2011 Org 0209

1 Enterprise Resource Planning System -

2 Lottery Surplus. 798 \$ 25,000,000

1 **Sec. 10. Special revenue appropriations.** - There are hereby
2 appropriated for expenditure during the fiscal year 2011
3 appropriations made by general law from special revenues which are
4 not paid into the state fund as general revenue under the provisions
5 of W.Va. Code §12-2-2: *Provided*, That none of the money so
6 appropriated by this section shall be available for expenditure
7 except in compliance with and in conformity to the provisions of
8 articles two and three, chapter twelve and article two, chapter
9 eleven-b of the code, unless the spending unit has filed with the
10 director of the budget and the legislative auditor prior to the
11 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. 11. State improvement fund appropriations.** - Bequests or
2 donations of nonpublic funds, received by the governor on behalf of
3 the state during the fiscal year 2011, for the purpose of making
4 studies and recommendations relative to improvements of the
5 administration and management of spending units in the executive
6 branch of state government, shall be deposited in the state treasury
7 in a separate account therein designated state improvement fund.

8 There are hereby appropriated all moneys so deposited during the
9 fiscal year 2011 to be expended as authorized by the governor, for
10 such studies and recommendations which may encompass any problems of
11 organization, procedures, systems, functions, powers or duties of a
12 state spending unit in the executive branch, or the betterment of
13 the economic, social, educational, health and general welfare of the
14 state or its citizens.

1 **Sec. 12. Specific funds and collection accounts.** - A fund or
2 collection account which by law is dedicated to a specific use 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 W.Va. Code §12-3.

1 **Sec. 13. 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 the
9 treasurer and the treasurer shall pay the warrant out of the fund
10 into which the amount was originally paid.

1 **Sec. 14. Sinking fund deficiencies.** - There is hereby
2 appropriated to the governor a sufficient amount to meet any
3 deficiencies that may arise in the mortgage finance bond insurance
4 fund of the West Virginia housing development fund which is under
5 the supervision and control of the municipal bond commission as
6 provided by W.Va. Code §31-18-20b, or in the funds of the municipal
7 bond commission because of the failure of any state agency for
8 either general obligation or revenue bonds or any local taxing
9 district for general obligation bonds to remit funds necessary for
10 the payment of interest and sinking fund requirements. The governor
11 is authorized to transfer from time to time such amounts to the
12 municipal bond commission as may be necessary for these purposes.

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

1 **Sec. 15. Appropriations for local governments.** - There are
2 hereby appropriated for payment to counties, districts and municipal
3 corporations such amounts as will be necessary to pay taxes due
4 counties, districts and municipal corporations and which have been
5 paid into the treasury:

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

1 **Sec. 16. Total appropriations.** - Where only a total sum is
2 appropriated to a spending unit, the total sum shall include
3 personal services, annual increment, employee benefits, current
4 expenses, repairs and alterations, equipment and capital outlay,
5 where not otherwise specifically provided and except as otherwise
6 provided in TITLE I - GENERAL PROVISIONS, Sec. 3.

1 **Sec. 17. 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 W.Va. Code §18-9a-16.

TITLE III - ADMINISTRATION.

1 **Section 1. Appropriations conditional.** - The expenditure of the
2 appropriations made by this act, except those appropriations made to
3 the legislative and judicial branches of the state government, are
4 conditioned upon the compliance by the spending unit with the
5 requirements of W.Va. Code §11b-2.

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 the
9 succeeding or later spending unit created, unless otherwise
10 indicated.

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