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.

Section 1. General policy. — The purpose of this bill is to appropriate money necessary for the economical and efficient discharge of the duties and responsibilities of the state and its agencies during the fiscal year 2012.

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

"Governor" shall mean the Governor of the State of West Virginia.

"Code" shall mean the Code of West Virginia, one thousand nine hundred thirty-one, as amended.

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

The "fiscal year 2012" shall mean the period from July 1, 2011, through June 30, 2012.

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

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

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

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

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

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

"Annual increment" shall mean funds appropriated for "eligible employees" and shall be disbursed only in accordance with Article 5, Chapter 5 of the Code.

Funds appropriated for "annual increment" shall be transferred to

13 "personal services" or other designated items only as required.

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

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 benefits" 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.

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

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

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

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

the department: *Provided further,* That the secretary of each department and the director, commissioner, executive secretary, superintendent, chairman or any other agency head not governed by a departmental secretary as established by Chapter 5F of the Code shall have the authority to transfer funds appropriated to "personal services" and "employee benefits" to other lines within the same account and no funds from other lines shall be transferred to the "personal services" line: *And provided further,* That the secretary of each department and the director, commissioner, executive secretary, superintendent, chairman or any other agency head not governed by a departmental secretary as established by Chapter 5F of the Code shall have the authority to transfer general revenue funds appropriated to "annual increment" to other general revenue accounts within the same department, bureau or commission for the purpose of providing an annual increment in accordance with Article 5, Chapter 5 of the Code: *And provided further,* That no authority exists hereunder to transfer funds into line-items to which no funds are legislatively appropriated: *And provided further,* That if the Legislature by subsequent enactment consolidates agencies, boards or functions, the secretary or other appropriate agency head may transfer the funds formerly appropriated to such agency, board or function in order to implement such consolidation. No funds may be transferred from a Special Revenue Account, dedicated account, capital expenditure account or any other account or fund specifically exempted by the

Legislature from transfer, except that the use of the appropriations from the State Road Fund for the office of the Secretary of the Department of Transportation is not a use other than the purpose for which such funds were dedicated and is permitted.

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

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

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

TITLE II — APPROPRIATIONS.

ORDER OF SECTIONS

SECTION 1. Appropriations from general revenue.

SECTION 2. Appropriations from state road fund.

SECTION 3. Appropriations from other funds.

SECTION 4. Appropriations from lottery net profits.

SECTION 5. Appropriations from state excess lottery revenue.

SECTION 6. Appropriations of federal funds.

SECTION 7. Appropriations from federal block grants.

SECTION 8. Awards for claims against the state.

SECTION 9. Special revenue appropriations.

SECTION 10. State improvement fund appropriations.

SECTION 11. Specific funds and collection accounts.

SECTION 12. Appropriations for refunding erroneous payment.

SECTION 13. Sinking fund deficiencies.

SECTION 14. Appropriations for local governments.

SECTION 15. Total appropriations.

SECTION 16. General school fund.

Section 1. Appropriations from general revenue. — From the State Fund, General Revenue, there are hereby appropriated conditionally upon the fulfillment of the provisions set forth in Article 2, Chapter 11B the following amounts, as itemized, for expenditure during the fiscal year 2012.

LEGISLATIVE

1-Senate

Fund 0165 FY 2012 Org 2100

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

The appropriations for the Senate for the fiscal year 2011 are to remain in full force and effect and are hereby reappropriated to June

30, 2012. Any balances so reappropriated may be transferred and credited to the fiscal year 2012 accounts.

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

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

The Clerk of the Senate, with the approval of the President, or the President of the Senate shall have authority to employ such staff personnel during any session of the Legislature as shall be needed in addition to staff personnel authorized by the Senate resolution adopted during any such session. The Clerk of the Senate, with the approval of the President, or the President of the Senate shall have authority to employ such staff personnel between sessions of the Legislature as shall be needed, the compensation of all staff personnel during and between sessions of the Legislature,

39 notwithstanding any such Senate resolution, to be fixed by the
40 President of the Senate. The Clerk is hereby authorized to draw his or
41 her requisitions upon the auditor for the payment of all such staff
42 personnel for such services, payable out of the appropriation for
43 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 0170 FY 2012 Org 2200

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

BRIM Premium (R)	913	50,000
Total	$	9,404,031

The appropriations for the House of Delegates for the fiscal year 2011 are to remain in full force and effect and are hereby reappropriated to June 30, 2012. Any balances so reappropriated may be transferred and credited to the fiscal year 2012 accounts.

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

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

The Speaker of the House of Delegates, upon approval of the House committee on rules, shall have authority to employ such staff personnel during and between sessions of the Legislature as shall be 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 2012 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	20,900
10 Total		$ 8,672,265

11 The appropriations for the joint expenses for the fiscal year
12 2011 are to remain in full force and effect and are hereby
13 reappropriated to June 30, 2012. Any balances so reappropriated may be
14 transferred and credited to the fiscal year 2012 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 2012 Org 2400

1 Personal Services (R)	001	$ 66,799,069

2 Annual Increment (R)	004	870,250
3 Employee Benefits (R)	010	23,009,833
4 Children's Protection Act (R)	090	2,656,478
5 Unclassified (R)	099	22,819,979
6 Judges' Retirement System (R)	110	2,900,000
7 Retirement Systems -		
8 Unfunded Liability (R)	775	1,054,000
9 BRIM Premium (R)	913	374,015
10 Total		$ 120,483,624

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

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

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

EXECUTIVE

5-Governor's Office

(WV Code Chapter 5)

Fund 0101 FY 2012 Org 0100

1	Personal Services	001	$ 2,443,743
2	Salary of Governor	002	150,000
3	Annual Increment	004	30,360
4	Employee Benefits	010	784,232
5	Office of Economic Opportunity	034	126,620
6	Unclassified (R)	099	1,026,908
7	GO HELP (R)	116	510,065
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	38,000
13	Total		$ 5,381,211

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 2011 are hereby reappropriated for expenditure during the
19 fiscal year 2012.

6-Governor's Office —

Custodial Fund

(WV Code Chapter 5)

Fund 0102 FY 2012 Org 0100

1 Unclassified - Total (R) . . . . . 096 $ 606,795

2 Any unexpended balance remaining in the appropriation for
3 Unclassified - Total (fund 0102, activity 096) at the close of the
4 fiscal year 2011 is hereby reappropriated for expenditure during the
5 fiscal year 2012.

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 2012 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 2011 are hereby reappropriated for expenditure during the fiscal

10 year 2012.

11 From this appropriation there may be expended, at the discretion
12 of the Governor, an amount not to exceed $1,000 as West Virginia's
13 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 0116 FY 2012 Org 1200

1	Personal Services	001	$ 2,308,439
2	Salary of Auditor	002	95,000
3	Annual Increment	004	47,686
4	Employee Benefits	010	833,828
5	Unclassified (R)	099	458,307
6	Volunteer Fire Department Workers		
7	Compensation Subsidy	832	2,500,000
8	BRIM Premium	913	15,428
9	Total		$ 6,258,688

10 Any unexpended balance remaining in the appropriation for
11 Unclassified (fund 0116, activity 099) at the close of the fiscal year
12 2011 is hereby reappropriated for expenditure during the fiscal year

2012.

9-Treasurer's Office

(WV Code Chapter 12)

Fund 0126 FY 2012 Org 1300

Personal Services	001	$	1,998,329
Salary of Treasurer	002		95,000
Annual Increment	004		24,940
Employee Benefits	010		687,160
Unclassified (R)	099		693,046
Abandoned Property Program	118		259,036
Tuition Trust Fund (R)	692		147,163
BRIM Premium	913		30,809
Total		$	3,935,483

Any unexpended balances remaining in the appropriations for Unclassified (fund 0126, activity 099) and Tuition Trust Fund (fund 0126, activity 692) at the close of the fiscal year 2011 are hereby reappropriated for expenditure during the fiscal year 2012.

10-Department of Agriculture

(WV Code Chapter 19)

Fund 0131 FY 2012 Org 1400

Personal Services	001	$	4,146,829
Salary of Commissioner	002		95,000
Annual Increment	004		101,842
Employee Benefits	010		1,839,665

Animal Identification Program	039	206,759
State Farm Museum	055	104,500
Unclassified (R)	099	782,473
Gypsy Moth Program (R)	119	1,557,740
Huntington Farmers Market	128	47,500
Black Fly Control (R)	137	722,725
Donated Foods Program	363	50,000
Predator Control (R)	470	247,000
Logan Farmers Market	501	45,741
Bee Research	691	76,894
Capital Outlay and Maintenance (R) . .	755	75,000
Microbiology Program (R)	785	165,417
Moorefield Agriculture Center (R) . . .	786	1,209,884
Chesapeake Bay Watershed	830	125,000
BRIM Premium	913	130,202
Threat Preparedness	942	81,202
WV Food Banks	969	95,000
Senior’s Farmers’ Market Nutrition Coupon Program	970	62,173
Total		$ 11,968,546

Any unexpended balances remaining in the appropriations for Unclassified (fund 0131, activity 099), Gypsy Moth Program (fund 0131, activity 119), Black Fly Control (fund 0131, activity 137), Predator Control (fund 0131, activity 470), Capital Outlay and Maintenance

29 (fund 0131, activity 755), Microbiology Program (fund 0131, activity
30 785), and Moorefield Agriculture Center (fund 0131, activity 786) at
31 the close of the fiscal year 2011 are hereby reappropriated for
32 expenditure during the fiscal year 2012.

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

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

11-West Virginia Conservation Agency

(WV Code Chapter 19)

Fund 0132 FY 2012 Org 1400

1	Personal Services	001	$ 511,152
2	Annual Increment	004	10,726
3	Employee Benefits	010	234,277
4	Unclassified (R)	099	442,292
5	Soil Conservation Projects (R)	120	8,399,768
6	Marlinton Flood Wall (R)	757	1,500,000
7	BRIM Premium	913	12,969
8	Total		$ 11,111,184

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,

activity 757) at the close of the fiscal year 2011 are hereby reappropriated for expenditure during the fiscal year 2012.

12-Department of Agriculture —

Meat Inspection

(WV Code Chapter 19)

Fund 0135 FY 2012 Org 1400

Unclassified - Total	096	$	718,402

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

13-Department of Agriculture —

Agricultural Awards

(WV Code Chapter 19)

Fund 0136 FY 2012 Org 1400

Programs & Awards for 4-H Clubs and FFA/FHA	577	$	15,000
Commissioner's Awards and Programs . .	737		43,650
Total		$	58,650

14-Department of Agriculture —

West Virginia Agricultural Land Protection Authority

(WV Code Chapter 8A)

Fund 0607 FY 2012 Org 1400

Unclassified - Total (R)	096	$	102,743

Any unexpended balance remaining in the appropriation for Unclassified - Total (fund 0607, activity 096) at the close of the

4 fiscal year 2011 is hereby reappropriated for expenditure during the
5 fiscal year 2012.

15-Attorney General

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

Fund 0150 FY 2012 Org 1500

1 Personal Services (R)	001	$	1,819,346
2 Salary of Attorney General	002		95,000
3 Annual Increment	004		58,175
4 Employee Benefits (R)	010		882,659
5 Unclassified (R)	099		549,972
6 Criminal Convictions and			
7 Habeas Corpus Appeals (R)	260		2,103,811
8 Better Government Bureau	740		325,789
9 BRIM Premium	913		118,590
10 Total		$	5,953,342

11 Any unexpended balances remaining in the above appropriations for
12 Personal Services (fund 0150, activity 001), Employee Benefits (fund
13 0150, activity 010), Unclassified (fund 0150, activity 099), Criminal
14 Convictions and Habeas Corpus Appeals (fund 0150, activity 260), and
15 Agency Client Revolving Liquidity Pool (fund 0150, activity 362) at
16 the close of the fiscal year 2011 are hereby reappropriated for
17 expenditure during the fiscal year 2012.

18 When legal counsel or secretarial help is appointed by the attorney
19 general for any state spending unit, this account shall be reimbursed

from such spending units specifically appropriated account or from accounts appropriated by general language contained within this bill: *Provided,* That the spending unit shall reimburse at a rate and upon terms agreed to by the state spending unit and the attorney general: *Provided, however,* That if the spending unit and the attorney general are unable to agree on the amount and terms of the reimbursement, the spending unit and the attorney general shall submit their proposed reimbursement rates and terms to the Governor for final determination.

16-Secretary of State

(WV Code Chapters 3, 5 and 59)

Fund 0155 FY 2012 Org 1600

Personal Services	001	$	710,452
Salary of Secretary of State	002		95,000
Annual Increment	004		10,000
Employee Benefits	010		468,092
Unclassified (R)	099		9,297
BRIM Premium	913		16,000
Total		$	1,308,841

Any unexpended balances remaining in the appropriations for Unclassified - Surplus (fund 0155, activity 097) and Unclassified (fund 0155, activity 099) at the close of the fiscal year 2011 are hereby reappropriated for expenditure during the fiscal year 2012.

17-State Election Commission

(WV Code Chapter 3)

Fund 0160 FY 2012 Org 1601

1	Unclassified — Total	096	$	9,761

DEPARTMENT OF ADMINISTRATION

18-Department of Administration —

Office of the Secretary

(WV Code Chapter 5F)

Fund 0186 FY 2012 Org 0201

1	Personal Services	001	$	443,735
2	Annual Increment	004		3,026
3	Employee Benefits	010		140,536
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		3,990
9	Total		$	16,926,908

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 2011 are hereby
13 reappropriated for expenditure during the fiscal year 2012.
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 2012 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 0203 FY 2012 Org 0209

1	Personal Services	001	$	83,867
2	Annual Increment	004		1,101
3	Employee Benefits	010		34,156
4	Unclassified	099		120,500
5	GAAP Project (R)	125		677,939
6	BRIM Premium	913		4,526
7	Total		$	922,089

8 Any unexpended balance remaining in the appropriation for GAAP
9 Project (fund 0203, activity 125) at the close of the fiscal year 2011
10 is hereby reappropriated for expenditure during the fiscal year 2012.

21-Division of General Services

(WV Code Chapter 5A)

Fund 0230 FY 2012 Org 0211

1 Personal Services	001	$	1,494,237
2 Annual Increment	004		20,000
3 Employee Benefits	010		688,906
4 Unclassified	099		600,155
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		112,481
9 Total		$	2,997,779

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 Division of Culture and History and Capitol Building
13 Commission in all aspects of planning, assessment, maintenance and
14 restoration.

22-Division of Purchasing

(WV Code Chapter 5A)

Fund 0210 FY 2012 Org 0213

1 Personal Services	001	$	724,281
2 Annual Increment	004		12,095
3 Employee Benefits	010		291,928
4 Unclassified	099		144,403
5 BRIM Premium	913		6,167
6 Total		$	1,178,874

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-Travel Management

(WV Code Chapter 5A)

Fund 0615 FY 2012 Org 0215

1 Unclassified - Total	096	$	1,824,016

24-Commission on Uniform State Laws

(WV Code Chapter 29)

Fund 0214 FY 2012 Org 0217

1 Unclassified - Total	096	$	46,550

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

25-West Virginia Public Employees Grievance Board

(WV Code Chapter 6C)

Fund 0220 FY 2012 Org 0219

1 Personal Services	001	$	661,843
2 Annual Increment	004		9,097
3 Employee Benefits	010		206,113
4 Unclassified (R)	099		210,443
5 BRIM Premium	913		3,885
6 Total		$	1,091,381

7 Any unexpended balance remaining in the appropriation for
8 Unclassified (fund 0220, activity 099) at the close of the fiscal year

2011 is hereby reappropriated for expenditure during the fiscal year 2012.

26-Ethics Commission

(WV Code Chapter 6B)

Fund 0223 FY 2012 Org 0220

Unclassified	099	$	753,545
BRIM Premium	913		2,788
Total		$	756,333

27-Public Defender Services

(WV Code Chapter 29)

Fund 0226 FY 2012 Org 0221

Personal Services	001	$	665,748
Annual Increment	004		11,280
Employee Benefits	010		290,998
Unclassified	099		441,219
Public Defender Corporations	352		18,216,605
Appointed Counsel Fees	788		12,223,115
BRIM Premium	913		4,216
Total		$	31,853,181

Any unexpended balance remaining in the above appropriation for Appointed Counsel Fees and Public Defender Corporations (fund 0226, activity 127) at the close of the fiscal year 2011 is hereby reappropriated for expenditure during the fiscal year 2012.

The director shall have the authority to transfer funds from the

14 appropriation to Public Defender Corporations (fund 0226, activity
15 352) to Appointed Counsel Fees (fund 0226, activity 788).

28-Committee for the Purchase of

Commodities and Services from the Handicapped

(WV Code Chapter 5A)

Fund 0233 FY 2012 Org 0224

1 Unclassified - Total . . . . . 096 $ 5,055

29-Public Employees Insurance Agency

(WV Code Chapter 5)

Fund 0200 FY 2012 Org 0225

1 PEIA Subsidy . . . . . 801 $ 3,500,000

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

30-West Virginia Prosecuting Attorneys Institute

(WV Code Chapter 7)

Fund 0557 FY 2012 Org 0228

1 Forensic Medical Examinations (R) . . .	683	$	139,783
2 Federal Funds/Grant Match (R)	749		99,984
3 Total		$	239,767

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 2011 are hereby reappropriated for expenditure during the fiscal
8 year 2012.

31-Children's Health Insurance Agency

(WV Code Chapter 5)

Fund 0588 FY 2012 Org 0230

1 Unclassified - Total	096	$	10,429,095

32-Real Estate Division

(WV Code Chapter 5A)

Fund 0610 FY 2012 Org 0233

1 Unclassified	099	$	997,399
2 BRIM Premium	913		4,200
3 Total		$	1,001,599

DEPARTMENT OF COMMERCE

33-Division of Tourism

(WV Code Chapter 5B)

Fund 0246 FY 2012 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 2011 is hereby reappropriated for expenditure during the fiscal
4 year 2012.

34-Division of Forestry

(WV Code Chapter 19)

Fund 0250 FY 2012 Org 0305

1	Personal Services	001	$	2,569,349
2	Annual Increment	004		75,000
3	Employee Benefits	010		1,025,937
4	Unclassified	099		649,056
5	BRIM Premium	913		141,742
6	Total		$	4,461,084

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.

35-Geological and Economic Survey

(WV Code Chapter 29)

Fund 0253 FY 2012 Org 0306

1	Personal Services	001	$	1,295,729
2	Annual Increment	004		36,118
3	Employee Benefits	010		490,148
4	Unclassified	099		257,164
5	Mineral Mapping System (R)	207		1,439,449
6	BRIM Premium	913		20,228

7 Total . . . . . $ 3,538,836

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 2011 is hereby reappropriated for expenditure during the fiscal
11 year 2012.

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.

36-West Virginia Development Office

(WV Code Chapter 5B)

Fund 0256 FY 2012 Org 0307

1	Personal Services	001	$	3,385,071
2	Annual Increment	004		78,732
3	Employee Benefits	010		1,169,840
4	ARC-WV Home of Your Own Alliance . . .	048		36,480
5	Southern WV Career Center	071		448,476
6	Unclassified	099		1,811,758
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	231		161,226

13 Guaranteed Work Force Grant (R)	242	1,049,264
14 Mingo County Surface Mine Project . . .	296	125,000
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	45,600
21 WV High Tech Consortium	391	215,034
22 Regional Contracting Assistance Center	418	200,000
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	200,000
27 WV Manufacturing Extension Partnership	731	131,328
28 Polymer Alliance	754	104,880
29 Regional Councils	784	401,280
30 Mainstreet Program	794	186,477
31 National Institute of Chemical Studies	805	64,296
32 Local Economic Development		
33 Assistance (R)	819	7,677,000
34 I-79 Development Council	824	23,750
35 BRIM Premium	913	26,096
36 4-H Camp Improvements (R)	941	650,000

37 Hatfield McCoy Recreational Trail . . .	960	228,000
38 Hardwood Alliance Zone	992	38,851
39 Total		$ 23,165,936

40 Any unexpended balances remaining in the appropriations for Tourism
41 — Unclassified — Surplus (fund 0256, activity 075), Unclassified -
42 Surplus (fund 0256, activity 097), Partnership Grants (fund 0256,
43 activity 131), Local Economic Development Partnerships (fund 0256,
44 activity 133), Guaranteed Work Force Grant (fund 0256, activity 242),
45 Local Economic Development Assistance — Surplus (fund 0256, activity
46 266), 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), 4-H Camp Improvements (fund 0256, activity
52 941), and Mining Safety Technology (fund 0256, activity 945) at the
53 close of the fiscal year 2011 are hereby reappropriated for
54 expenditure during the fiscal year 2012.

55 The above appropriation to Local Economic Development Partnerships
56 (activity 133) shall be used by the West Virginia development office
57 for the award of funding assistance to county and regional economic
58 development corporations or authorities participating in the certified
59 development community program developed under the provisions of W.Va.
60 Code §5B-2-14. The West Virginia development office shall award the

61 funding assistance through a matching grant program, based upon a
62 formula whereby funding assistance may not exceed $34,000 per county
63 served by an economic development or redevelopment corporation or
64 authority.

65 From the above appropriation for Highway Authorities (fund 0256,
66 activity 431), $115,187 is for King Coal Highway Authority; $115,187
67 is for Coal Field Expressway Authority; $92,150 is for Coal Heritage
68 Highway Authority; $92,150 is for Coal Heritage Area Authority;
69 $46,075 is for Little Kanawha River Parkway; $82,935 is for Midland
70 Trail Scenic Highway Association; $52,525 is for Shawnee Parkway
71 Authority; $92,150 is for Corridor G Regional Development Authority;
72 $57,000 is for Corridor H Authority; and $46,076 is for Route 2 I68
73 Highway Authority.

37-Division of Labor

(WV Code Chapters 21 and 47)

Fund 0260 FY 2012 Org 0308

1	Personal Services	001	$	1,743,650
2	Annual Increment	004		31,343
3	Employee Benefits	010		847,621
4	Unclassified	099		748,750
5	BRIM Premium	913		47,521
6	Total		$	3,418,885

38-Division of Natural Resources

(WV Code Chapter 20)

Fund 0265 FY 2012 Org 0310

1	Personal Services	001	$ 9,205,447
2	Annual Increment	004	305,025
3	Employee Benefits	010	4,364,276
4	Unclassified	099	12,255
5	Litter Control Conservation Officers .	564	161,851
6	Upper Mud River Flood Control	654	179,444
7	Law Enforcement	806	2,945,859
8	BRIM Premium	913	293,374
9	Total		$ 17,467,531

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 2011 are
13 hereby reappropriated for expenditure during the fiscal year 2012.
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.

39-Division of Miners' Health, Safety and Training

(WV Code Chapter 22)

Fund 0277 FY 2012 Org 0314

1	Personal Services	001	$ 6,898,856
2	Annual Increment	004	83,914
3	Employee Benefits	010	2,696,726

4 Unclassified	099		1,921,467
5 Coal Dust and Rock Dust Sampling . . .	270		414,694
6 BRIM Premium	913		68,134
7 Total		$	12,083,791

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

40-Board of Coal Mine Health and Safety

(WV Code Chapter 22)

Fund 0280 FY 2012 Org 0319

1 Personal Services	001	$	123,206
2 Annual Increment	004		1,080
3 Employee Benefits	010		35,917
4 Mine Safety Technology Task Force . . .	061		115,000
5 Unclassified	099		29,250
6 WV Diesel Equipment Commission	712		37,050
7 Board of Miners Training			
8 and Certification	667		48,750
9 Total		$	390,253

41-Coal Mine Safety and Technical Review Committee

(WV Code Chapter 22)

Fund 0285 FY 2012 Org 0320

1 Unclassified	099	$	48,750
2 Coal Forum	664		29,250

3 Total . . . . . $ 78,000

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

42-WorkForce West Virginia

(WV Code Chapter 23)

Fund 0572 FY 2012 Org 0323

1 Unclassified - Total . . . . . 096 $ 95,000

43-Department of Commerce -

Office of the Secretary

(WV Code Chapter 19)

Fund 0606 FY 2012 Org 0327

1 Unclassified - Total . . . . . 096 $ 389,685

44-Division of Energy

(WV Code Chapter 5H)

Fund 0612 FY 2012 Org 0328

1 Unclassified . . . . . 099 $ 1,923,270

2 BRIM Premium 913 3,297

3 Total . . . . . $ 1,926,567

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

45-State Department of Education -

School Lunch Program

(WV Code Chapters 18 and 18A)

Fund 0303 FY 2012 Org 0402

1	Personal Services	001	$	253,873
2	Annual Increment	004		5,400
3	Employee Benefits	010		93,711
4	Unclassified	099		2,120,792
5	Total		$	2,473,776

46-State FFA-FHA Camp and Conference Center

(WV Code Chapters 18 and 18A)

Fund 0306 FY 2012 Org 0402

1	Personal Services	001	$	641,634
2	Annual Increment	004		22,300
3	Employee Benefits	010		264,055
4	Unclassified	099		135,152
5	BRIM Premium	913		21,694
6	Total		$	1,084,835

47-State Department of Education

(WV Code Chapters 18 and 18A)

Fund 0313 FY 2012 Org 0402

1	Personal Services	001	$	3,559,182
2	Annual Increment	004		54,000
3	Employee Benefits	010		1,095,770

4	Unclassified (R)	099	3,021,000
5	34/1000 Waiver	139	80,000
6	Increased Enrollment	140	7,280,000
7	Safe Schools	143	4,350,951
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	482,458
12	Early Retirement Notification Incentive	366	275,000
13	MATH Program	368	396,251
14	Assessment Programs	396	2,529,284
15	21st Century Fellows	507	297,188
16	English as a Second Language	528	350,000
17	Teacher Reimbursement	573	297,188
18	Hospitality Training	600	342,478
19	Low Student Enrollment Allowance . . .	615	200,000
20	Hi-Y Youth in Government	616	94,000
21	High Acuity Special Needs (R)	634	1,500,000
22	Foreign Student Education	636	96,779
23	State Teacher of the Year	640	44,704
24	Principals Mentorship	649	79,250
25	Pilot Program of Structured In-School		
26	Alternatives	826	96,000
27	Elementary/Middle Alternative Schools .	833	1,000,000

21st Century Innovation Zones	876	435,694
21st Century Learners (R)	886	2,600,822
BRIM Premium	913	267,786
High Acuity Health Care Needs Program .	920	1,000,000
School Nurse Funding	921	292,267
21st Century Assessment and Professional Development	931	4,457,825
WV Commission on Holocaust Education .	935	15,000
Regional Education Service Agencies . .	972	3,990,000
Sparse Population Allocation	973	105,000
Educational Program Allowance	996	250,000
Total		$ 43,128,914

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

Any unexpended balances remaining in the appropriations for Unclassified (fund 0313, activity 099), Teacher Mentor (fund 0313, activity 158), National Teacher Certification (fund 0313, activity 161), High Acuity Special Needs (fund 0313, activity 634), Student Enrichment Program (fund 0313, activity 879), and 21st Century Learners (fund 0313, activity 886) at the close of the fiscal year 2011 are hereby reappropriated for expenditure during the fiscal year 2012.

From the above appropriation for Sparse Population Allocation (activity 973), funding shall be provided in the same manner as in Fiscal Year 2011. It shall be available to those counties whose

52 population falls at or below 2.5 students per square mile and which
53 have more than 650 square miles for transportation purposes.
54 From the above appropriation for Educational Program Allowance
55 (activity 996), $100,000 shall be expended for Webster County Board of
56 Education for Hacker Valley and $150,000 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 former 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.

48-State Department of Education -

Aid for Exceptional Children

(WV Code Chapters 18 and 18A)

Fund 0314 FY 2012 Org 0402

1	Special Education - Counties	159	$ 7,271,757
2	Special Education - Institutions . . .	160	3,764,679
3	Education of Juveniles Held in		
4	Predispositional Juvenile		
5	Detention Centers	302	610,085

Education of Institutionalized		
Juveniles and Adults (R)	472	16,754,725
Total		$ 28,401,246

Any unexpended balance remaining in the appropriation for Education of Institutionalized Juveniles and Adults (fund 0314, activity 472) at the close of the fiscal year 2011 is hereby reappropriated for expenditure during the fiscal year 2012.

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

49-State Department of Education -

State Aid to Schools

(WV Code Chapters 18 and 18A)

Fund 0317 FY 2012 Org 0402

Other Current Expenses	022	$ 152,396,240
Advanced Placement	053	312,508
Professional Educators	151	871,858,502
Service Personnel	152	285,893,509
Fixed Charges	153	104,505,722
Transportation	154	73,044,656
Administration	155	29,813,026
Improved Instructional Programs	156	38,528,797
21st Century Strategic Technology		
Learning Growth	936	5,528,535

11	Basic Foundation Allowances		1,561,881,495
12	Less Local Share		(367,378,063)
13	Total Basic State Aid		1,194,503,432
14	Public Employees' Insurance Matching .	012	224,672,696
15	Teachers' Retirement System	019	54,194,360
16	School Building Authority	453	23,298,475
17	Retirement Systems - Unfunded Liability	775	380,058,450
18	Total		$ 1,876,727,413

50-State Board of Education -

Vocational Division

(WV Code Chapters 18 and 18A)

Fund 0390 FY 2012 Org 0402

1	Personal Services	001	$ 1,068,999
2	Annual Increment	004	24,400
3	Employee Benefits	010	375,150
4	Unclassified	099	1,195,878
5	Wood Products - Forestry Vocational		
6	Program	146	61,098
7	Albert Yanni Vocational Program	147	142,650
8	Vocational Aid	148	18,082,484
9	Adult Basic Education	149	4,086,592
10	Program Modernization	305	956,014
11	Technical & Secondary Program		
12	Improvement Staff	330	303,051

13 GED Testing (R)	339		816,079
14 FFA Grant Awards	839		12,428
15 Pre-Engineering Academy Program	840		286,804
16 Total		$	27,411,627

17 Any unexpended balance remaining in the appropriation for GED
18 Testing (fund 0390, activity 339) at the close of the fiscal year 2011
19 is hereby reappropriated for expenditure during the fiscal year 2012.

51-State Board of Education -

Division of Education Performance Audits

(WV Code Chapters 18 and 18A)

Fund 0573 FY 2012 Org 0402

1 Personal Services	001	$	441,220
2 Annual Increment	004		5,196
3 Employee Benefits	010		116,304
4 Unclassified	099		156,899
5 Total		$	719,619

52-West Virginia Schools for the Deaf and the Blind

(WV Code Chapters 18 and 18A)

Fund 0320 FY 2012 Org 0403

1 Personal Services	001	$	8,369,562
2 Annual Increment	004		8,780
3 Employee Benefits	010		2,709,463
4 Unclassified	099		1,864,531
5 Capital Outlay and Maintenance (R) . .	755		62,500

6 BRIM Premium	913		59,087
7 Total		$	13,073,923

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 2011 is hereby reappropriated for expenditure during the
11 fiscal year 2012.

DEPARTMENT OF EDUCATION AND THE ARTS

53-Department of Education and the Arts -

Office of the Secretary

(WV Code Chapter 5F)

Fund 0294 FY 2012 Org 0431

1 Unclassified (R)	099	$	931,302
2 Center for Professional Development (R)	115		2,829,916
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		25,000
10 Total		$	6,139,007

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

14 Development Collaborative (fund 0294, activity 427), and Governor's
15 Honor Academy (fund 0294, activity 478) at the close of the fiscal
16 year 2011 are hereby reappropriated for expenditure during the fiscal
17 year 2012.

54-Division of Culture and History

(WV Code Chapter 29)

Fund 0293 FY 2012 Org 0432

1	Personal Services	001	$ 2,762,725
2	Annual Increment	004	61,847
3	Employee Benefits	010	1,273,744
4	Unclassified (R)	099	1,032,786
5	Culture and History Programming	732	292,945
6	Capital Outlay and Maintenance (R) . .	755	100,000
7	Historical Highway Marker Program (R) .	844	75,185
8	BRIM Premium	913	33,677
9	Total		$ 5,632,909

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 2011 are hereby
17 reappropriated for expenditure during the fiscal year 2012.

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

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

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

55-Library Commission

(WV Code Chapter 10)

Fund 0296 FY 2012 Org 0433

Personal Services	001	$	1,010,650
Annual Increment	004		37,080
Employee Benefits	010		436,764
Unclassified	099		240,282
Services to Blind & Handicapped	181		183,605
BRIM Premium	913		15,177
Total		$	1,923,558

56-Educational Broadcasting Authority

(WV Code Chapter 10)

Fund 0300 FY 2012 Org 0439

1	Personal Services	001	$ 3,254,741
2	Annual Increment	004	75,160
3	Employee Benefits	010	1,304,437
4	Unclassified (R)	099	612,473
5	Mountain Stage	249	300,000
6	Capital Outlay and Maintenance (R) . .	755	50,000
7	BRIM Premium	913	41,929
8	Total		$ 5,638,740

9 Any unexpended balances remaining in the appropriations for
10 Unclassified (fund 0300, activity 099) and Capital Outlay and
11 Maintenance (fund 0300, activity 755) at the close of the fiscal year
12 2011 are hereby reappropriated for expenditure during the fiscal year
13 2012.

57-State Board of Rehabilitation -

Division of Rehabilitation Services

(WV Code Chapter 18)

Fund 0310 FY 2012 Org 0932

1	Personal Services	001	$ 7,536,451
2	Annual Increment	004	166,317
3	Independent Living Services (R)	009	209,810
4	Employee Benefits	010	2,769,609
5	Unclassified	099	502,066
6	Workshop Development	163	1,816,149

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	67,033
11 Total		$ 13,583,494

12 Any unexpended balance remaining in the appropriation for
13 Independent Living Services (fund 0310, activity 009) at the close of
14 the fiscal year 2011 is hereby reappropriated for expenditure during
15 the fiscal year 2012.

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

DEPARTMENT OF ENVIRONMENTAL PROTECTION

58-Environmental Quality Board

(WV Code Chapter 20)

Fund 0270 FY 2012 Org 0311

1 Personal Services	001	$ 74,482
2 Annual Increment	004	450
3 Employee Benefits	010	21,221
4 Unclassified	099	48,185
5 BRIM Premium	913	684

6	Total	$	145,022

59-Division of Environmental Protection

(WV Code Chapter 22)

Fund 0273 FY 2012 Org 0313

1	Personal Services	001	$	3,403,848
2	Annual Increment	004		63,367
3	Employee Benefits	010		1,392,407
4	Water Resources Protection			
5	and Management	068		583,157
6	Unclassified	099		704,425
7	Dam Safety	607		216,763
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		1,218,022
12	BRIM Premium	913		56,802
13	Total		$	7,864,672

14 Any unexpended balance remaining in the appropriation for
15 Unclassified - Surplus (fund 0273, activity 097) at the close of
16 fiscal year 2011 is hereby reappropriated for expenditure during FY
17 2012.

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.

60-Air Quality Board

(WV Code Chapter 16)

Fund 0550 FY 2012 Org 0325

1	Unclassified	099	$	99,770
2	BRIM Premium	913		2,013
3	Total		$	101,783

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

61-Department of Health and Human Resources -

Office of the Secretary

(WV Code Chapter 5F)

Fund 0400 FY 2012 Org 0501

1	Unclassified	099	$	214,199
2	Women's Commission (R)	191		180,659
3	Commission for the Deaf			
4	and Hard of Hearing	704		250,667
5	Total		$	645,525

6 Any unexpended balance remaining in the appropriation for the
7 Women's Commission (fund 0400, fiscal year 2009, fiscal year 2010,
8 fiscal year 2011, activity 191) at the close of the fiscal year 2011
9 is hereby reappropriated for expenditure during the fiscal year 2012.

62-Division of Health -

Central Office

(WV Code Chapter 16)

Fund 0407 FY 2012 Org 0506

1	Personal Services	001	$ 8,004,094
2	Annual Increment	004	207,144
3	Employee Benefits	010	3,584,934
4	Chief Medical Examiner	045	4,763,720
5	Unclassified	099	5,193,262
6	State Aid for Local and		
7	Basic Public Health Services . . .	184	16,640,746
8	Safe Drinking Water Program	187	523,172
9	Women, Infants and Children	210	65,100
10	Early Intervention	223	3,307,043
11	Cancer Registry	225	210,867
12	ABCA Tobacco Retailer Education		
13	Program - Transfer	239	200,000
14	CARDIAC Project	375	475,000
15	State EMS Technical Assistance	379	1,437,222
16	Statewide EMS Program Support (R) . . .	383	952,977
17	Primary Care Centers - Mortgage Finance	413	688,676
18	Black Lung Clinics	467	198,646
19	Center for End of Life	545	250,000
20	Women’s Right to Know	546	15,000
21	Pediatric Dental Services	550	151,603
22	Vaccine for Children	551	446,577

23 Adult Influenza Vaccine	552	65,000
24 Tuberculosis Control	553	247,089
25 Maternal & Child Health Clinics,		
26 Clinicians and Medical Contracts		
27 & Fees (R)	575	7,227,979
28 Epidemiology Support	626	1,710,027
29 Primary Care Support	628	8,858,585
30 Health Right Free Clinics	727	4,499,336
31 Capital Outlay and Maintenance (R) . .	755	2,125,000
32 Healthy Lifestyles (R)	778	168,755
33 Emergency Response Entities -		
34 Special Projects (R)	822	744,800
35 Osteoporosis and Arthritis		
36 Prevention	849	259,404
37 Diabetes Education and Prevention . . .	873	70,000
38 Tobacco Education Program (R)	906	5,684,688
39 BRIM Premium	913	211,214
40 State Trauma and Emergency Care System	918	1,838,000
41 Total		$ 81,025,660

42 Any unexpended balances remaining in the appropriations for
43 Statewide EMS Program Support (fund 0407, activity 383), Maternal and
44 Child Health Clinics, Clinicians and Medical Contracts and Fees (fund
45 0407, activity 575), Capital Outlay and Maintenance (fund 0407,
46 activity 755), Healthy Lifestyles (fund 0407, activity 778), Emergency

47 Response Entities - Special Projects (fund 0407, activity 822),
48 Assistance to Primary Health Care Centers Community Health Foundation
49 (fund 0407, activity 845) and Tobacco Education Program (fund 0407,
50 activity 906) at the close of the fiscal year 2011 are hereby
51 reappropriated for expenditure during the fiscal year 2012.

52 From the above appropriation for Unclassified (activity 099), an
53 amount not less than $100,000 is for the West Virginia Cancer
54 Coalition; $50,000 shall be expended for the West Virginia Aids
55 Coalition; $100,000 is for Adolescent Immunization Education; and
56 $50,000 is for Hospital Hospitality House of Huntington.

57 From the above appropriation for Maternal and Child Health Clinics,
58 Clinicians and Medical Contracts and Fees (fund 0407, activity 575)
59 $250,000 is for the West Virginia University Center for Excellence in
60 Women's Health; and $400,000 shall be transferred to the Breast and
61 Cervical Cancer Diagnostic Treatment Fund.

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

65 Included in the above appropriation for Primary Care Centers -
66 Mortgage Finance is $47,500 for the mortgage payment for the Lincoln
67 Primary Care Center, Inc.; $50,483 for the mortgage payment for the
68 Monroe Health Center; $40,436 for the mortgage payment for Roane
69 County Family Health Care, Inc.; $45,600 for the mortgage payment for
70 the Primary Care Systems (Clay); $19,000 for the mortgage payment for

71 the Belington Clinic; $28,500 for the mortgage payment for the Tri-
72 County Health Clinic; $14,250 for the mortgage payment for Valley
73 Health Care (Randolph); $25,236 for the mortgage payment for Family
74 Care Health Center in Madison; $7,600 for the mortgage payment for
75 Northern Greenbrier Health Clinic; $12,061 for the mortgage payment
76 for the Women's Care, Inc. (Putnam); $23,750 for the mortgage payment
77 for the Preston-Taylor Community Health Centers, Inc.; $19,000 for the
78 mortgage payment for the North Fork Clinic (Pendleton); $38,000 for
79 the mortgage payment for the Pendleton Community Care; $36,480 for the
80 mortgage payment for Clay-Battelle Community Health Center; $31,920
81 for the mortgage payment for Mountaineer Health Clinic in Paw Paw;
82 $12,350 for the mortgage payment for the St. George Medical Clinic;
83 $26,600 for the mortgage payment for the Bluestone Health Center;
84 $42,750 for the mortgage payment for Wheeling Health Right; $45,600
85 for the mortgage payment for the Minnie Hamilton Health Care Center,
86 Inc.; $51,300 for the mortgage payment for the Shenandoah Valley
87 Medical Systems, Inc.; $42,750 for the mortgage payment for the
88 Change, Inc.; and $27,510 for the mortgage payment for the Wirt County
89 Health Services Association.

63-Consolidated Medical Service Fund

(WV Code Chapter 16)

Fund 0525 FY 2012 Org 0506

1	Personal Services	001	$	678,192
2	Annual Increment	004		14,869

3 Employee Benefits	010	301,675
4 Unclassified	099	6,663
5 Special Olympics	208	26,074
6 Behavioral Health Program -		
7 Unclassified (R)	219	62,438,628
8 Family Support Act	221	1,093,923
9 Institutional Facilities Operations (R)	335	91,883,218
10 Capital Outlay and Maintenance (R) . .	755	950,000
11 Colin Anderson Community Placement (R).	803	664,000
12 Renaissance Program	804	194,000
13 BRIM Premium	913	1,088,070
14 Total		$ 159,339,312

15 Any unexpended balances remaining in the appropriations for
16 Behavioral Health Program - Unclassified (fund 0525, activity 219),
17 Institutional Facilities Operations (fund 0525, activity 335), Capital
18 Outlay (fund 0525, activity 511), Capital Outlay and Maintenance (fund
19 0525, activity 755), and Colin Anderson Community Placement (fund
20 0525, activity 803) at the close of the fiscal year 2011 are hereby
21 reappropriated for expenditure during the fiscal year 2012.

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

26 Included in the above appropriation for Behavioral Health Program -

27 Unclassified (fund 0525, activity 219) is $100,000 for the Four Angels
28 Substance Abuse Treatment Project development.
29 From the above appropriation to Institutional Facilities
30 Operations, together with available funds from the division of health
31 - hospital services revenue account (fund 5156, activity 335), on July
32 1, 2011, the sum of $160,000 shall be transferred to the department of
33 agriculture - land division - farm operating fund (1412) as advance
34 payment for the purchase of food products; actual payments for such
35 purchases shall not be required until such credits have been
36 completely expended.
37 Additional funds have been appropriated in fund 5156, fiscal year
38 2012, organization 0506, for the operation of the institutional
39 facilities. The secretary of the department of health and human
40 resources is authorized to utilize up to ten percent of the funds from
41 the Institutional Facilities Operations line item to facilitate cost
42 effective and cost saving services at the community level.

64-Division of Health -

West Virginia Drinking Water Treatment

(WV Code Chapter 16)

Fund 0561 FY 2012 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 Chapter 16 of the Code.

65-Human Rights Commission

(WV Code Chapter 5)

Fund 0416 FY 2012 Org 0510

1	Personal Services	001	$	748,576
2	Annual Increment	004		19,912
3	Employee Benefits	010		340,327
4	Unclassified	099		280,893
5	BRIM Premium	913		9,311
6	Total		$	1,399,019

66-Division of Human Services

(WV Code Chapters 9, 48 and 49)

Fund 0403 FY 2012 Org 0511

1	Personal Services	001	$	27,320,390
2	Annual Increment	004		771,638
3	Employee Benefits	010		12,355,478
4	Unclassified	099		15,352,857
5	Child Care Development	144		775,933
6	Medical Services Contracts and Office			
7	of Managed Care	183		1,835,469
8	Medical Services (R)	189		216,461,376
9	Social Services	195		75,492,889

10 Family Preservation Program	196	1,565,000
11 Family Resource Networks (R)	274	1,905,367
12 Domestic Violence Legal Services Fund .	384	400,000
13 James "Tiger" Morton Catastrophic		
14 Illness Fund	455	698,788
15 MR/DD Waiver	466	87,753,483
16 Child Protective Services Case Workers	468	19,144,547
17 OSCAR and RAPIDS	515	5,086,449
18 Title XIX Waiver for Seniors	533	7,500,000
19 WV Teaching Hospitals		
20 Tertiary/Safety Net	547	6,356,000
21 Specialized Foster Care	566	621,895
22 Child Welfare System	603	1,732,193
23 In-Home Family Education	688	750,000
24 WV Works Separate State Program	698	4,750,000
25 Child Support Enforcement	705	6,135,598
26 Medicaid Auditing	706	605,618
27 Temporary Assistance for Needy		
28 Families/Maintenance of Effort . .	707	22,969,096
29 Child Care Maintenance of		
30 Effort Match	708	5,693,743
31 Child and Family Services	736	2,850,000
32 Grants for Licensed Domestic Violence		
33 Programs and Statewide Prevention .	750	2,500,000

34 Capital Outlay and Maintenance (R) . .	755	11,875
35 Medical Services Administrative Costs .	789	24,504,239
36 Indigent Burials (R)	851	2,550,000
37 BRIM Premium	913	834,187
38 Rural Hospitals Under 150 Beds	940	2,596,000
39 Children's Trust Fund - Transfer . . .	951	300,000
40 Total		$ 560,180,108

41 Any unexpended balances remaining in the appropriations for Medical
42 Services (fund 0403, activity 189), Family Resource Networks (fund
43 0403, activity 274), Capital Outlay and Maintenance (fund 0403,
44 activity 755), and Indigent Burials (fund 0403, activity 851) at the
45 close of the fiscal year 2011 are hereby reappropriated for
46 expenditure during the fiscal year 2012.

47 The above appropriation for James "Tiger" Morton Catastrophic
48 Illness Fund (activity 455) shall be transferred to the James "Tiger"
49 Morton Catastrophic Illness Fund (fund 5454) as provided by Article
50 5Q, Chapter 16 of the Code.

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

54 Notwithstanding the provisions of Title I, section three of this
55 bill, the secretary of the department of health and human resources
56 shall have the authority to transfer funds within the above account:
57 *Provided,* That no more than five percent of the funds appropriated to

one line item may be transferred to other line items: *Provided, however,* That no funds from other line items shall be transferred to the personal services line item.

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

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

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

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

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

From the above appropriation for WV Works Separate State Program (activity 698), $1,150,000 shall be transferred to the WV Works

82 Separate State College Program Fund (fund 5467), and $3,600,000 shall
83 be transferred to the WV Works Separate State Two-Parent Program Fund
84 (fund 5468).

DEPARTMENT OF MILITARY AFFAIRS

AND PUBLIC SAFETY

67-Department of Military Affairs and Public Safety -

Office of the Secretary

(WV Code Chapter 5F)

Fund 0430 FY 2012 Org 0601

1	Unclassified (R)	099	$ 812,743
2	Fusion Center (R)	469	502,381
3	BRIM Premium	913	9,404
4	WV Fire and EMS Survivor Benefit (R) .	939	100,000
5	Homeland State Security Administrative		
6	Agency (R)	953	605,797
7	Total		$ 2,030,325

8 Any unexpended balances remaining in the appropriations for
9 Unclassified (fund 0430, activity 099), Fusion Center (fund 0430,
10 activity 469), Capital Outlay (fund 0430, activity 511), WV Fire and
11 EMS Survivor Benefit (fund 0430, activity 939) and Homeland State
12 Security Administrative Agency (fund 0430, activity 953), at the close
13 of the fiscal year 2011 are hereby reappropriated for expenditure
14 during the fiscal year 2012.

68-Adjutant General -

State Militia

(WV Code Chapter 15)

Fund 0433 FY 2012 Org 0603

1 Unclassified (R)	099	$	15,382,523
2 Mountaineer ChalleNGe Academy	709		1,652,768
3 Capital Outlay and Maintenance	755		1,000,000
4 Total		$	18,035,291

5 Any unexpended balance remaining in the appropriation for
6 Unclassified (fund 0433, activity 099) at the close of the fiscal year
7 2011 is hereby reappropriated for expenditure during the fiscal year
8 2012.

9 From the above appropriation to Unclassified an amount approved by
10 the adjutant general and the secretary of military affairs and public
11 safety may be transferred to the State Armory Board for operation and
12 maintenance of National Guard Armories.

69-Adjutant General -

Military Fund

(WV Code Chapter 15)

Fund 0605 FY 2012 Org 0603

1 Unclassified — Total	096	$	200,000

70-West Virginia Parole Board

(WV Code Chapter 62)

Fund 0440 FY 2012 Org 0605

1 Personal Services	001	$	187,215

2	Annual Increment	004	10,680
3	Employee Benefits	010	259,925
4	Unclassified	099	228,375
5	Salaries of Members of West Virginia		
6	Parole Board	227	455,000
7	BRIM Premium	913	4,712
8	Total		$ 1,145,907

71-Division of Homeland Security and

Emergency Management

(WV Code Chapter 15)

Fund 0443 FY 2012 Org 0606

1	Personal Services	001	$ 416,740
2	Annual Increment	004	8,060
3	Employee Benefits	010	170,537
4	Unclassified (R)	099	257,713
5	Radiological Emergency Preparedness . .	554	30,000
6	Federal Funds/Grant Match (R)	749	687,797
7	Mine and Industrial Accident Rapid		
8	Response Call Center	781	514,854
9	Early Warning Flood System (R)	877	540,415
10	BRIM Premium	913	20,336
11	WVU Charleston Poison Control Hotline .	944	596,100
12	Disaster Mitigation (R)	952	100,000
13	Total		$ 3,342,552

14 Any unexpended balances remaining in the appropriations for
15 Unclassified (fund 0443, activity 099), Federal Funds/Grant Match
16 (fund 0443, activity 749), Early Warning Flood System (fund 0443,
17 activity 877), and Disaster Mitigation (fund 0443, activity 952) at
18 the close of the fiscal year 2011 are hereby reappropriated for
19 expenditure during the fiscal year 2012.

72-Division of Corrections -

Central Office

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

Fund 0446 FY 2012 Org 0608

1	Personal Services	001	$	429,172
2	Annual Increment	004		7,805
3	Employee Benefits	010		159,843
4	Unclassified	099		96,635
5	Total		$	693,455

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 2011 is hereby reappropriated for expenditure
9 during the fiscal year 2012.

73-Division of Corrections -

Correctional Units

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

Fund 0450 FY 2012 Org 0608

1	Employee Benefits	010	$	378,294

2	Children's Protection Act (R)	090	935,021
3	Unclassified	099	1,041,662
4	Charleston Work Release Center	456	1,541,459
5	Beckley Correctional Center	490	2,030,837
6	Huntington Work Release Center	495	908,132
7	Anthony Correctional Center	504	4,612,237
8	Huttonsville Correctional Center . . .	514	20,356,805
9	Northern Correctional Center	534	6,858,875
10	Inmate Medical Expenses (R)	535	24,226,064
11	Pruntytown Correctional Center	543	7,026,289
12	Payments to Federal, County and/or		
13	Regional Jails (R)	555	26,000,000
14	Corrections Academy	569	1,281,062
15	Martinsburg Correctional Center	663	3,363,859
16	Parole Services	686	2,952,671
17	Special Services	687	3,177,587
18	Capital Outlay and Maintenance (R) . .	755	1,000,000
19	McDowell County Correctional Center . .	790	1,949,983
20	Stevens Correctional Center	791	6,474,500
21	Parkersburg Correctional Center	828	2,416,012
22	St. Mary's Correctional Center	881	12,440,642
23	Denmar Correctional Center	882	4,306,282
24	Ohio County Correctional Center	883	1,605,546
25	Mt. Olive Correctional Complex	888	19,471,377

Lakin Correctional Center	896	8,162,512
BRIM Premium	913	829,190
Total		$ 165,346,898

Any unexpended balances remaining in the appropriations for Children's Protection Act (fund 0450, activity 090), Unclassified - Surplus (fund 0450, activity 097), Inmate Medical Expenses (fund 0450, activity 535), Payments to Federal, County and/or Regional Jails (fund 0450, activity 555), and Capital Outlay and Maintenance (fund 0450, activity 755) at the close of the fiscal year 2011 are hereby reappropriated for expenditure during the fiscal year 2012.

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

From the above appropriation to Unclassified, on July 1, 2011, the sum of $300,000 shall be transferred to the department of agriculture - land division - farm operating fund (1412) as advance payment for the purchase of food products; actual payments for such purchases shall not be required until such credits have been completely expended.

74-West Virginia State Police

(WV Code Chapter 15)

Fund 0453 FY 2012 Org 0612

1 Personal Services	001	$ 44,908,520
2 Annual Increment	004	254,160
3 Employee Benefits	010	10,050,859
4 Children's Protection Act	090	892,872
5 Unclassified	099	9,236,038
6 Vehicle Purchase	451	887,200
7 Barracks Lease Payments	556	246,478
8 Communications and		
9 Other Equipment (R)	558	1,268,968
10 Trooper Retirement Fund	605	5,538,913
11 Handgun Administration Expense	747	76,106
12 Capital Outlay and Maintenance (R) . .	755	250,000
13 Retirement Systems - Unfunded Liability	775	22,700,000
14 Automated Fingerprint		
15 Identification System	898	661,100
16 BRIM Premium	913	4,948,648
17 Total		$ 101,919,862

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 2011 are hereby reappropriated for expenditure
22 during the fiscal year 2012.

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.

75-Division of Veterans' Affairs

(WV Code Chapter 9A)

Fund 0456 FY 2012 Org 0613

1	Personal Services	001	$ 1,236,015
2	Annual Increment	004	28,440
3	Employee Benefits	010	617,366
4	Unclassified	099	181,495
5	Veterans' Field Offices	228	168,345
6	Veterans' Nursing Home	286	6,799,289
7	Veterans' Toll Free Assistance Line . .	328	5,015
8	Veterans' Reeducation Assistance (R) .	329	131,604
9	Veterans' Grant Program (R)	342	150,000
10	Veterans' Grave Markers	473	15,750
11	Veterans Transportation	485	625,000
12	Memorial Day Patriotic Exercise	697	20,000
13	Veterans Cemetery	808	372,338
14	Educational Opportunities for		
15	Children of Deceased Veterans (R) .	854	25,000
16	BRIM Premium	913	23,860
17	Total		$ 10,399,517

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

21 (fund 0456, activity 385), Veterans' Bonus (fund 0456, activity 483),
22 and Educational Opportunities for Children of Deceased Veterans (fund
23 0456, activity 854) at the close of the fiscal year 2011 are hereby
24 reappropriated for expenditure during the fiscal year 2012.
25 The above appropriation for Veterans' Nursing Home (fund 0456,
26 activity 286) may be transferred to the Veterans Facilities Support
27 Fund (fund 6703, org 0613) at the discretion of the director of the
28 Division of Veterans' Affairs.

76-Division of Veterans' Affairs -

Veterans' Home

(WV Code Chapter 9A)

Fund 0460 FY 2012 Org 0618

1	Personal Services	001	$	723,352
2	Annual Increment	004		18,000
3	Employee Benefits	010		410,939
4	Unclassified	099		6,096
5	Total		$	1,158,387

77-Fire Commission

(WV Code Chapter 29)

Fund 0436 FY 2012 Org 0619

1	Unclassified - Total	096	$	81,156

78-Division of Justice and Community Services

(WV Code Chapter 15)

Fund 0546 FY 2012 Org 0620

1 Personal Services	001	$	434,592
2 Annual Increment	004		6,025
3 Employee Benefits	010		186,484
4 Unclassified	099		154,393
5 Child Advocacy Centers (R)	458		1,252,300
6 Community Corrections (R)	561		5,000,000
7 Statistical Analysis Program	597		53,980
8 BRIM Premium	913		1,660
9 Total		$	7,089,434

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 2011 are
13 hereby reappropriated for expenditure during the fiscal year 2012.
14 From the above appropriation for Child Advocacy Centers (fund 0546,
15 activity 458), the division may retain an amount not to exceed four
16 percent of the total appropriation for administrative purposes.

79-Division of Juvenile Services

(WV Code Chapter 49)

Fund 0570 FY 2012 Org 0621

1 Jones Building Treatment Center	261	$	2,228,200
2 Statewide Reporting Centers (R)	262		4,427,853
3 Robert L. Shell Juvenile Center	267		2,057,888
4 Central Office	701		2,215,185
5 Capital Outlay and Maintenance (R) . .	755		250,000

6 Gene Spadaro Juvenile Center	793	2,114,086
7 Davis Center for Girls	818	900,000
8 BRIM Premium	913	96,187
9 WV Industrial Home for Youth (R) . . .	979	10,798,170
10 Kenneth Honey Rubenstein		
11 Juvenile Center (R)	980	5,381,479
12 Vicki Douglas Juvenile Center	981	1,815,847
13 Northern Regional Juvenile Center . .	982	1,344,737
14 Lorrie Yeager Jr. Juvenile Center . . .	983	1,936,625
15 Sam Perdue Juvenile Center	984	1,984,974
16 Tiger Morton Center	985	2,131,711
17 Donald R. Kuhn Juvenile Center	986	4,208,976
18 J.M. "Chick" Buckbee		
19 Juvenile Center	987	2,039,446
20 Total		$ 45,931,364

21 Any unexpended balances remaining in the appropriations for
22 Statewide Reporting Centers (fund 0570, activity 262), Capital Outlay
23 and Maintenance (fund 0570, activity 755), WV Industrial Home for
24 Youth (fund 0570, activity 979), and Kenneth Honey Rubenstein Juvenile
25 Center (fund 0570, activity 980) at the close of the fiscal year 2011
26 are hereby reappropriated for expenditure during the fiscal year 2012.
27 From the above appropriations, on July 1, 2011, the sum of $50,000
28 shall be transferred to the department of agriculture - land division
29 - farm operating fund (1412) as advance payment for the purchase of

30 food products; actual payments for such purchases shall not be
31 required until such credits have been 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.

80-Division of Protective Services

(WV Code Chapter 5F)

Fund 0585 FY 2012 Org 0622

1 Personal Services (R)	001	$	1,372,448
2 Annual Increment	004		38,090
3 Employee Benefits	010		587,571
4 Unclassified (R)	099		313,618
5 BRIM Premium	913		9,969
6 Total		$	2,321,696

7 Any unexpended balances remaining in the appropriations for
8 Personal Services (fund 0585, activity 001), Equipment (fund 0585,
9 activity 070), and Unclassified (fund 0585, activity 099) at the close
10 of the fiscal year 2011 are hereby reappropriated for expenditure
11 during the fiscal year 2012.

DEPARTMENT OF REVENUE

81-Office of the Secretary

(WV Code Chapter 11)

Fund 0465 FY 2012 Org 0701

1 Unclassified - Total (R)	096	$	790,108

Any unexpended balance remaining in the appropriation for Unclassified - Total (fund 0465, activity 096) at the close of the fiscal year 2011 is hereby reappropriated for expenditure during the fiscal year 2012.

82-Tax Division

(WV Code Chapter 11)

Fund 0470 FY 2012 Org 0702

Personal Services (R)	001	$ 13,343,594
Annual Increment	004	300,000
Employee Benefits (R)	010	5,555,794
Unclassified (R)	099	8,069,623
GIS Development Project (R)	562	150,000
Multi State Tax Commission	653	77,958
BRIM Premium	913	14,420
Total		$ 27,511,389

Any unexpended balances remaining in the appropriations for Personal Services (fund 0470, activity 001), Employee Benefits (fund 0470, activity 010), Tax Technology Upgrade (fund 0470, activity 094), Unclassified (fund 0470, activity 099), Integrated Tax Accounting System (fund 0470, activity 292), GIS Development Project (fund 0470, activity 562), and Remittance Processor (fund 0470, activity 570) at the close of the fiscal year 2011 are hereby reappropriated for expenditure during the fiscal year 2012.

83-State Budget Office

(WV Code Chapter 11B)

Fund 0595 FY 2012 Org 0703

1 Unclassified (R)	099	$	865,366
2 Pay Equity Reserve	364		250,000
3 BRIM Premium	913		3,628
4 Total		$	1,118,994

5 Any unexpended balance remaining in the appropriation for
6 Unclassified (fund 0595, activity 099) at the close of the fiscal year
7 2011 is hereby reappropriated for expenditure during the fiscal year
8 2012.

84-West Virginia Office of Tax Appeals

(WV Code Chapter 11)

Fund 0593 FY 2012 Org 0709

1 Unclassified (R)	099	$	666,843
2 BRIM Premium	913		3,166
3 Total		$	670,009

4 Any unexpended balance remaining in the appropriation for
5 Unclassified (fund 0593, activity 099) at the close of the fiscal year
6 2011 is hereby reappropriated for expenditure during the fiscal year
7 2012.

85-Division of Professional and Occupational Licenses -

State Athletic Commission

(WV Code Chapter 29)

Fund 0523 FY 2012 Org 0933

1 Unclassified - Total . . . . . 096 $ 85,973

DEPARTMENT OF TRANSPORTATION

86-State Rail Authority

(WV Code Chapter 29)

Fund 0506 FY 2012 Org 0804

1 Unclassified (R) . . . . . 099 $ 2,394,338

2 BRIM Premium 913 186,413

3 Total . . . . . $ 2,580,751

4 Any unexpended balance remaining in the appropriation for
5 Unclassified (fund 0506, activity 099) at the close of the fiscal year
6 2011 is hereby reappropriated for expenditure during the fiscal year
7 2012.

8 From the above appropriation for Unclassified (fund 0506, activity
9 099), $30,000 shall be expended for improvements at the Duffield
10 Station.

87-Division of Public Transit

(WV Code Chapter 17)

Fund 0510 FY 2012 Org 0805

1 Unclassified - Total . . . . . 096 $ 2,786,009

2 Any unexpended balances remaining in the appropriations for
3 Unclassified (fund 0510, activity 099), and Federal Funds/Grant Match
4 (fund 0510, activity 749) at the close of the fiscal year 2011 are
5 hereby reappropriated for expenditure during the fiscal year 2012.

88-Public Port Authority

(WV Code Chapter 17)

Fund 0581 FY 2012 Org 0806

1 Unclassified (R)	099	$	406,274
2 BRIM Premium	913		2,764
3 Total		$	409,038

4 Any unexpended balance remaining in the appropriation for
5 Unclassified (fund 0581, activity 099) at the close of the fiscal year
6 2011 is hereby reappropriated for expenditure during the fiscal year
7 2012.

89-Aeronautics Commission

(WV Code Chapter 29)

Fund 0582 FY 2012 Org 0807

1 Unclassified (R)	099	$	1,220,034
2 Civil Air Patrol	234		155,095
3 Total		$	1,375,129

4 Any unexpended balance remaining in the appropriation for
5 Unclassified (fund 0582, activity 099) at the close of the fiscal year
6 2011 is hereby reappropriated for expenditure during the fiscal year
7 2012.

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

90-Bureau of Senior Services

(WV Code Chapter 29)

Fund 0420 FY 2012 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 2011 is hereby reappropriated for expenditure
4 during the fiscal year 2012.

HIGHER EDUCATION

91-West Virginia Council for

Community and Technical College Education -

Control Account

(WV Code Chapter 18B)

Fund 0596 FY 2012 Org 0420

1	New River Community and		
2	Technical College	358	$ 5,783,523
3	West Virginia Council for Community		
4	and Technical Education (R)	392	864,137
5	Eastern West Virginia Community and		
6	Technical College	412	2,095,489
7	Kanawha Valley Community and Technical		
8	College	445	4,116,068
9	Southern West Virginia Community and		
10	Technical College	446	9,188,397
11	West Virginia Northern Community and		
12	Technical College	447	7,863,969

West Virginia University -		
Parkersburg	471	9,913,988
Bridgemont Community and Technical		
College	486	3,968,360
Mountwest Community and		
Technical College	487	6,026,365
Community College		
Workforce Development (R)	878	918,000
Blue Ridge Community and		
Technical College	885	3,014,578
College Transition Program (R)	887	333,500
West Virginia Advance Workforce		
Development (R)	893	3,644,020
Technical Program Development (R) . . .	894	2,261,100
Pierpont Community and Technical College	930	8,429,636
Total		$ 68,421,130

Any unexpended balances remaining in the appropriations for Unclassified - Surplus (fund 0596, activity 097), Equipment - Surplus (fund 0596, activity 341), West Virginia Council for Community and Technical Education (fund 0596, activity 392), Community College Workforce Development (fund 0596, activity 878), College Transition Program (fund 0596, activity 887), West Virginia Advance Workforce Development (fund 0596, activity 893), and Technical Program Development (fund 0596, activity 894) at the close of the fiscal year

37 2011 are hereby reappropriated for expenditure during the fiscal year
38 2012.

39 From the above appropriation for the Community College Workforce
40 Development (fund 0596, activity 878), $200,000 shall be expended on
41 the Mine 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.

92-Higher Education Policy Commission -

Administration -

Control Account

(WV Code Chapter 18B)

Fund 0589 FY 2012 Org 0441

1	Unclassified	099	$ 2,586,949
2	Higher Education Grant Program	164	34,657,541
3	Tuition Contract Program	165	1,446,030
4	WVNET	169	1,947,815
5	PROMISE Scholarship — Transfer	800	18,500,000
6	HEAPS Grant Program (R)	867	5,005,571
7	BRIM Premium	913	18,936
8	Total		$ 64,162,842

9 Any unexpended balances remaining in the appropriations for Vice
10 Chancellor for Health Sciences - Rural Health Initiative Program and

11 Site Support (fund 0589, activity 595), Capital Outlay and
12 Maintenance (fund 0589, activity 755), and HEAPS Grant Program (fund
13 0589, activity 867) at the close of the fiscal year 2011 are hereby
14 reappropriated for expenditure during the fiscal year 2012.

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.

93-Higher Education Policy Commission -

System -

Control Account

(WV Code Chapter 18B)

Fund 0586 FY 2012 Org 0442

1	WVU School of Health Science -		
2	Eastern Division	056	$ 2,644,119
3	School of Osteopathic Medicine	172	7,595,095
4	Marshall Medical School	173	12,633,365
5	WVU—School of Health Sciences	174	18,026,332
6	WVU School of Health Sciences -		
7	Charleston Division	175	2,689,150
8	Rural Health Outreach Programs (R) . .	377	605,940
9	School of Osteopathic Medicine		

10	BRIM Subsidy	403	174,475
11	Bluefield State College	408	6,578,289
12	Concord University	410	10,173,960
13	Fairmont State University	414	17,826,358
14	Glenville State College	428	6,803,596
15	Shepherd University	432	11,220,846
16	West Liberty University	439	9,309,779
17	West Virginia State University	441	10,937,280
18	Marshall University	448	54,222,898
19	Marshall University Medical School		
20	BRIM Subsidy	449	1,015,462
21	West Virginia University	459	116,704,020
22	West Virginia University School of		
23	Medicine BRIM Subsidy	460	1,400,038
24	Jackson’s Mill (R)	461	200,000
25	West Virginia University Institute		
26	for Technology	479	8,702,241
27	Vista E-Learning (R)	519	300,000
28	State Priorities - Brownfield Professional		
29	Development (R)	531	805,565
30	Rural Health Initiative - Medical		
31	Schools Support	581	483,265
32	WV Autism Training Center	932	2,106,737
33	West Virginia State University Land		

Grant Match	956	1,908,000
West Virginia University —		
Potomac State	994	4,692,845
Total		$ 309,759,655

Any unexpended balances remaining in the appropriations for Rural Health Outreach Programs (fund 0586, activity 377), WVUIT-ABET Accreditation (fund 0586, activity 454), Jackson's Mill (fund 0586, activity 461), Vista E-Learning (fund 0586, activity 519), and State Priorities-Brownfield Professional Development (fund 0586, activity 531) at the close of fiscal year 2011 are hereby reappropriated for expenditure during the fiscal year 2012.

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

Included in the above appropriation for WVU — School of Health Sciences is $900,000 for the Blanchette Rockefeller Project.

Included in the above appropriation for Glenville State College is

$200,000 for a 17 county consortium between the County School Systems and Glenville State.

Included in the above appropriation for West Virginia University is $34,500 for the Marshall and WVU Faculty and Course Development International Study Project; $246,429 for the WVU Law School — Skills Program; $300,000 for the WVU Coal and Energy Research Bureau to be expended in consultation with the Board of Coal Mine Health and Safety, the Mine Safety Technology Task Force, and the DEP Advisory Council; $19,714 for the WVU College of Engineering and Mineral Resources — Diesel Training — Transfer; $82,500 for the WVU — Sheep Study; $500,000 for the Mining Engineering Program; $500,000 for the Center for Multiple Sclerosis Program; $550,000 for the Davis College of Forestry Agriculture and Consumer Sciences of which $112,500 is to be used for Morgantown Farms; $112,500 is to be used for Raymond Memorial Farm; $112,500 is to be used for Reedsville Farm; and $112,500 is to be used for Kerneysville Farm; $200,000 for Reedsville Arena and Jackson's Mill Arena; $80,000 for a Landscape Architect at Davis College of Forestry Agriculture and Consumer Sciences; $100,000 for the WVU — Soil Testing Program; $100,000 for a veterinarian; $50,000 for the WVU Cancer Study; $220,000 for the WVU Petroleum Engineering Program; $150,000 for the WV Alzheimer Disease Register; and $100,000 for the rifle team.

Included in the above appropriation for Marshall Medical School is $417,351 for the Marshall University Forensic Lab and $275,061 for the

Marshall University Center for Rural Health.

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

Included in the above appropriation for Concord University is $100,000 for the Geographic Alliance.

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

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

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

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

From the above appropriations to the respective medical schools, the line items for BRIM subsidies funding shall be paid to the Board of Risk and Insurance Management as a general revenue subsidy against

106 the "Total Premium Billed" to each institution as part of the full
107 cost of their malpractice insurance coverage.
108 Total TITLE II, Section 1 - General Revenue
109 (Including claims against the state) $ 4,015,621,000
110 **Sec. 2. Appropriations from state road fund.** - From the state road
111 fund there are hereby appropriated conditionally upon the fulfillment
112 of the provisions set forth in Article 2, Chapter 11B of the Code the
113 following amounts, as itemized, for expenditure during the fiscal year
114 2012.

DEPARTMENT OF TRANSPORTATION

94-Division of Motor Vehicles

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

Fund 9007 FY 2012 Org 0802

		Activity		State Road Fund
1	Personal Services	001	$	14,908,504
2	Annual Increment	004		318,000
3	Employee Benefits	010		7,148,172
4	Unclassified	099		18,205,225
5	Total		$	40,579,901

95-Division of Highways

(WV Code Chapters 17 and 17C)

Fund 9017 FY 2012 Org 0803

1	Debt Service	040	$	49,900,000

Maintenance	237	326,096,000
Maintenance, Contract Paving and Secondary Road Maintenance	272	45,000,000
Bridge Repair and Replacement	273	30,000,000
Inventory Revolving	275	4,000,000
Equipment Revolving	276	15,000,000
General Operations	277	53,917,311
Interstate Construction	278	150,000,000
Other Federal Aid Programs	279	300,700,000
Appalachian Programs	280	115,000,000
Nonfederal Aid Construction	281	15,000,000
Highway Litter Control	282	1,680,000
Federal Economic Stimulus	891	20,000,000
Total		$ 1,126,293,311

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

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

There is hereby appropriated within the above items sufficient money for the payment of claims, accrued or arising during this 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.

96-Office of Administrative Hearings

(WV Code Chapter 17C)

Fund 9027 FY 2012 Org 0808

1 Unclassified - Total . . . . . 096 $ 1,949,853

2 Total TITLE II, Section 2 - State Road Fund

3 (Including claims against the state) $ 1,172,323,065

1 **Sec. 3. Appropriations from other funds.** - From the funds
2 designated there are hereby appropriated conditionally upon the
3 fulfillment of the provisions set forth in Article 2, Chapter 11B of
4 the Code the following amounts, as itemized, for expenditure during
5 the fiscal year 2012.

LEGISLATIVE

97-Crime Victims Compensation Fund

(WV Code Chapter 14)

Fund 1731 FY 2012 Org 2300

		Activity		Other Funds
1	Personal Services	001	$	286,000
2	Annual Increment	004		6,200
3	Employee Benefits	010		124,200
4	Unclassified	099		135,603
5	Economic Loss Claim Payment Fund (R) .	334		3,390,975
6	Total		$	3,942,978

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 2011 is hereby reappropriated for expenditure during the
10 fiscal year 2012.

JUDICIAL

98-Supreme Court -

Family Court Fund

(WV Code Chapter 51)

Fund 1763 FY 2012 Org 2400

1	Unclassified - Total	096	$	1,000,000

EXECUTIVE

99-Auditor's Office -

Land Operating Fund

(WV Code Chapters 11A, 12 and 36)

Fund 1206 FY 2012 Org 1200

1 Personal Services	001	$	432,487
2 Annual Increment	004		9,300
3 Employee Benefits	010		187,360
4 Unclassified	099		884,771
5 Total		$	1,513,918

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.

100-Auditor's Office -

Local Government Purchasing Card Expenditure Fund

(WV Code Chapter 6)

Fund 1224 FY 2012 Org 1200

1 Unclassified - Total	096	$	154,922

101-Auditor's Office -

Securities Regulation Fund

(WV Code Chapter 32)

Fund 1225 FY 2012 Org 1200

1 Personal Services	001	$	1,187,265
2 Annual Increment	004		18,316
3 Employee Benefits	010		509,929

4	Unclassified	099		1,471,122
5	Total		$	3,186,632

102-Auditor's Office -

Technology Support and Acquisition Fund

(WV Code Chapter 12)

Fund 1233 FY 2012 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.

103-Auditor's Office -

Purchasing Card Administration Fund

(WV Code Chapter 12)

Fund 1234 FY 2012 Org 1200

1	Unclassified - Total	096	$	4,234,315

104-Auditor's Office -

Office of the Chief Inspector

(WV Code Chapter 6)

Fund 1235 FY 2012 Org 1200

1	Personal Services	001	$	2,466,793
2	Annual Increment	004		39,288
3	Employee Benefits	010		899,431
4	Unclassified	099		815,915

5 Total . . . . . $ 4,221,427

105-Treasurer's Office -

College Prepaid Tuition and Savings Program

Administrative Account

(WV Code Chapter 18)

Fund 1301 FY 2012 Org 1300

1 Unclassified - Total . . . . . 096 $ 1,408,631

106-Treasurer's Office -

Technology Support and Acquisition Fund

(WV Code Chapter 12)

Fund 1329 FY 2012 Org 1300

1 Unclassified - Total . . . . . 096 $ 476,649

107-Department of Agriculture -

Agriculture Fees Fund

(WV Code Chapter 19)

Fund 1401 FY 2012 Org 1400

1 Unclassified - Total . . . . . 096 $ 3,728,297

108-Department of Agriculture -

West Virginia Rural Rehabilitation Program

(WV Code Chapter 19)

Fund 1408 FY 2012 Org 1400

1 Personal Services . . . . . 001 $ 54,339

2 Annual Increment 004 998

3 Employee Benefits 010 16,094

4 Unclassified 099 975,996

5 Total . . . . . $ 1,047,427

109-Department of Agriculture -

General John McCausland Memorial Farm

(WV Code Chapter 19)

Fund 1409 FY 2012 Org 1400

1 Unclassified - Total . . . . . 096 $ 210,000

2 The above appropriation shall be expended in accordance with

3 Article 26, Chapter 19 of the Code.

110-Department of Agriculture -

Farm Operating Fund

(WV Code Chapter 19)

Fund 1412 FY 2012 Org 1400

1 Unclassified - Total . . . . . 096 $ 1,515,706

111-Department of Agriculture -

Donated Food Fund

(WV Code Chapter 19)

Fund 1446 FY 2012 Org 1400

1 Unclassified - Total . . . . . 096 $ 4,564,268

112-Department of Agriculture -

Integrated Predation Management Fund

(WV Code Chapter 7)

Fund 1465 FY 2012 Org 1400

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

113-Attorney General -

Antitrust Enforcement

(WV Code Chapter 47)

Fund 1507 FY 2012 Org 1500

1	Personal Services	001	$	266,410
2	Annual Increment	004		2,437
3	Employee Benefits	010		82,590
4	Unclassified	099		156,266
5	Total		$	507,703

114-Attorney General -

Preneed Burial Contract Regulation Fund

(WV Code Chapter 47)

Fund 1513 FY 2012 Org 1500

1	Unclassified - Total	096	$	266,841

115-Attorney General -

Preneed Funeral Guarantee Fund

(WV Code Chapter 47)

Fund 1514 FY 2012 Org 1500

1	Unclassified - Total	096	$	901,135

116-Secretary of State -

Service Fees and Collection Account

(WV Code Chapters 3, 5, and 59)

Fund 1612 FY 2012 Org 1600

1	Personal Services	001	$	684,700

2 Annual Increment	004		5,160
3 Employee Benefits	010		286,882
4 Unclassified	099		279,243
5 Total		$	1,255,985

117-Secretary of State -

General Administrative Fees Account

(WV Code Chapters 3, 5 and 59)

Fund 1617 FY 2012 Org 1600

1 Personal Services	001	$	827,959
2 Annual Increment	004		11,000
3 Employee Benefits	010		506,004
4 Unclassified	099		1,199,542
5 Technology Improvements	599		750,000
6 Total		$	3,294,505

DEPARTMENT OF ADMINISTRATION

118-Department of Administration -

Office of the Secretary

Employee Pension and Health Care Benefit Fund

(WV Code Chapter 18)

Fund 2044 FY 2012 Org 0201

1 Unclassified - Total	096	$	35,400,000

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).

119-Division of Information Services and Communications

(WV Code Chapter 5A)

Fund 2220 FY 2012 Org 0210

1 Personal Services	001	$	16,542,399
2 Annual Increment	004		342,459
3 Employee Benefits	010		6,046,770
4 Unclassified	099		15,214,176
5 Total		$	38,145,804

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.

120-Division of Purchasing -

Vendor Fee Fund

(WV Code Chapter 5A)

Fund 2263 FY 2012 Org 0213

1 Personal Services	001	$	491,919
2 Annual Increment	004		7,561
3 Employee Benefits	010		168,831

4	Unclassified	099		238,204
5	Total		$	906,515

121-Division of Purchasing -

Purchasing Improvement Fund

(WV Code Chapter 5A)

Fund 2264 FY 2012 Org 0213

1	Personal Services	001	$	235,435
2	Annual Increment	004		4,102
3	Employee Benefits	010		82,385
4	Unclassified	099		234,329
	Total		$	556,251

122-Division of Personnel

(WV Code Chapter 29)

Fund 2440 FY 2012 Org 0222

1	Personal Services	001	$	2,803,062
2	Annual Increment	004		72,348
3	Employee Benefits	010		1,059,253
4	Unclassified	099		1,207,158
5	Total		$	5,141,821

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.

123-West Virginia Prosecuting Attorneys Institute

(WV Code Chapter 7)

Fund 2521 FY 2012 Org 0228

1 Unclassified - Total (R)	096	$	552,393

2 Any unexpended balance remaining in the appropriation for
3 Unclassified - Total (fund 2521, activity 096, fiscal year 2011) at
4 the close of the fiscal year 2011 is hereby reappropriated for
5 expenditure during the fiscal year 2012.

124-Office of Technology -

Chief Technology Officer Administration Fund

(WV Code Chapter 5A)

Fund 2531 FY 2012 Org 0231

1 Unclassified - Total	096	$	1,886,044

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

125-Division of Forestry

(WV Code Chapter 19)

Fund 3081 FY 2012 Org 0305

1 Personal Services	001	$	670,778
2 Annual Increment	004		16,620
3 Employee Benefits	010		230,026
4 Unclassified	099		363,348
5 Total		$	1,280,772

126-Division of Forestry -

Timbering Operations Enforcement Fund

(WV Code Chapter 19)

Fund 3082 FY 2012 Org 0305

1 Unclassified - Total . . . . . 096 $ 143,159

127-Division of Forestry -

Severance Tax Operations

(WV Code Chapter 11)

Fund 3084 FY 2012 Org 0305

1 Unclassified - Total . . . . . 096 $ 827,462

128-Geological and Economic Survey-

Geological and Analytical Services Fund

(WV Code Chapter 29)

Fund 3100 FY 2012 Org 0306

1 Personal Services . . . . . 001 $ 25,821

2 Employee Benefits 010 2,401

3 Unclassified 099 190,057

4 Total . . . . . $ 218,279

5 The above appropriation shall be used in accordance with W.Va. Code

6 §29-2-4.

129-West Virginia Development Office -

Department of Commerce

Marketing and Communications Operating Fund

(WV Code Chapter 5B)

Fund 3002 FY 2012 Org 0307

1 Unclassified - Total . . . . . 096 $ 3,035,336

130-West Virginia Development Office -

Broadband Deployment Fund

(WV Code Chapter 31)

Fund 3174 FY 2012 Org 0307

1	Unclassified - Total	096	$	5,000,000

131-Division of Labor -

Contractor Licensing Board Fund

(WV Code Chapter 21)

Fund 3187 FY 2012 Org 0308

1	Personal Services	001	$	1,010,300
2	Annual Increment	004		15,777
3	Employee Benefits	010		440,904
4	Unclassified	099		691,977
5	Total		$	2,158,958

132-Division of Labor -

Elevator Safety Act

(WV Code Chapter 21)

Fund 3188 FY 2012 Org 0308

1	Personal Services	001	$	91,696
2	Annual Increment	004		1,352
3	Employee Benefits	010		45,637
4	Unclassified	099		49,246
5	Total		$	187,931

133-Division of Labor -

Crane Operator Certification Fund

(WV Code Chapter 21)

Fund 3191 FY 2012 Org 0308

1	Unclassified - Total	096	$	138,025

134-Division of Labor -

Amusement Rides and Amusement Attraction Safety Fund

(WV Code Chapter 21)

Fund 3192 FY 2012 Org 0308

1	Unclassified - Total	096	$	108,117

135-Division of Labor -

State Manufactured Housing Administration Fund

(WV Code Chapter 21)

Fund 3195 FY 2012 Org 0308

1	Personal Services	001	$	102,905
2	Annual Increment	004		411
3	Employee Benefits	010		31,997
4	Unclassified	099		46,002
5	BRIM Premium	913		3,404
6	Total		$	184,719

136-Division of Labor -

Weights and Measures Fund

(WV Code Chapter 47)

Fund 3196 FY 2012 Org 0308

1	Unclassified - Total	096	$	50,000

137-Division of Natural Resources -

License Fund - Wildlife Resources

(WV Code Chapter 20)

Fund 3200 FY 2012 Org 0310

1 Wildlife Resources	023	$	5,550,693
2 Administration	155		1,308,476
3 Capital Improvements and			
4 Land Purchase (R)	248		1,378,545
5 Law Enforcement	806		5,545,677
6 Total		$	13,783,391

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 2011 are hereby reappropriated for
13 expenditure during the fiscal year 2012.

138-Division of Natural Resources -

Game, Fish and Aquatic Life Fund

(WV Code Chapter 20)

Fund 3202 FY 2012 Org 0310

1 Unclassified - Total	096	$	75,000

139-Division of Natural Resources -

Nongame Fund

(WV Code Chapter 20)

Fund 3203 FY 2012 Org 0310

1	Personal Services	001	$	698,662
2	Annual Increment	004		15,000
3	Employee Benefits	010		315,166
4	Unclassified	099		297,043
5	Total		$	1,325,871

140-Division of Natural Resources -

Planning and Development Division

(WV Code Chapter 20)

Fund 3205 FY 2012 Org 0310

1	Personal Services	001	$	131,864
2	Annual Increment	004		2,160
3	Employee Benefits	010		53,526
4	Unclassified	099		215,315
5	Total		$	402,865

141-Division of Natural Resources -

Whitewater Study and Improvement Fund

(WV Code Chapter 20)

Fund 3253 FY 2012 Org 0310

1	Unclassified - Total	096	$	135,748

142-Division of Natural Resources -

Whitewater Advertising and Promotion Fund

(WV Code Chapter 20)

Fund 3256 FY 2012 Org 0310

1	Unclassified - Total	096	$	20,000

143-Division of Miners' Health, Safety and Training -

Special Health, Safety and Training Fund

(WV Code Chapter 22A)

Fund 3355 FY 2012 Org 0314

1	Personal Services	001	$	342,984
2	Annual Increment	004		900
3	Employee Benefits	010		127,722
4	WV Mining Extension Service	026		150,000
5	Unclassified	099		3,476,900
6	Total		$	4,098,506

144-Division of Energy -

Energy Assistance

(WV Code Chapter 5B)

Fund 3010 FY 2012 Org 0328

1	Energy Assistance - Total	647	$	500,000

145-Division of Energy -

Office of Coal Field Community Development

(WV Code Chapter 5B)

Fund 3011 FY 2012 Org 0328

1	Unclassified - Total	096	$	837,014

DEPARTMENT OF EDUCATION

146-State Board of Education -

Strategic Staff Development

(WV Code Chapter 18)

Fund 3937 FY 2012 Org 0402

1	Unclassified - Total	096	$	801,202

147-State Department of Education -

School Building Authority

(WV Code Chapter 18)

Fund 3959 FY 2012 Org 0402

1	Personal Services	001	$	808,843
2	Annual Increment	004		9,300
3	Employee Benefits	010		279,944
4	Unclassified	099		271,715
5	Total		$	1,369,802

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.

148-State Department of Education -

FFA-FHA Camp and Conference Center

(WV Code Chapter 18)

Fund 3960 FY 2012 Org 0402

1	Personal Services	001	$	841,255
2	Annual Increment	004		13,000
3	Employee Benefits	010		323,712
4	Unclassified	099		785,950

5 Total . . . . . $ 1,963,917

DEPARTMENT OF EDUCATION AND THE ARTS

149-Office of the Secretary -

Lottery Education Fund Interest Earnings -

Control Account

(WV Code Chapter 29)

Fund 3508 FY 2012 Org 0431

1 Any unexpended balance remaining in the appropriation for EPSCoR
2 (fund 3508, activity 571), Educational Enhancements (fund 3508,
3 activity 695), and Literacy Project (fund 3508, activity 899) at the
4 close of the fiscal year 2011 are hereby reappropriated for
5 expenditure during the fiscal year 2012.

150-Division of Culture and History –

Public Records and Preservation Revenue Account

(WV Code Chapter 5A)

Fund 3542 FY 2012 Org 0432

1 Unclassified - Total . . . . . 096 $ 802,652

151-State Board of Rehabilitation -

Division of Rehabilitation Services -

West Virginia Rehabilitation Center -

Special Account

(WV Code Chapter 18)

Fund 8664 FY 2012 Org 0932

1 Unclassified - Total . . . . . 096 $ 2,905,360

DEPARTMENT OF ENVIRONMENTAL PROTECTION

152-Solid Waste Management Board

(WV Code Chapter 22C)

Fund 3288 FY 2012 Org 0312

1	Personal Services	001	$	586,841
2	Annual Increment	004		7,920
3	Employee Benefits	010		208,108
4	Unclassified	099		1,770,680
5	Total		$	2,573,549

153-Division of Environmental Protection -

Hazardous Waste Management Fund

(WV Code Chapter 22)

Fund 3023 FY 2012 Org 0313

1	Personal Services	001	$	321,688
2	Annual Increment	004		5,760
3	Employee Benefits	010		141,366
4	Unclassified	099		135,412
5	Total		$	604,226

154-Division of Environmental Protection -

Air Pollution Education and Environment Fund

(WV Code Chapter 22)

Fund 3024 FY 2012 Org 0313

1	Personal Services	001	$	317,311
2	Annual Increment	004		3,060

3	Employee Benefits	010		143,725
4	Unclassified	099		551,357
5	Total		$	1,015,453

155-Division of Environmental Protection -

Special Reclamation Fund

(WV Code Chapter 22)

Fund 3321 FY 2012 Org 0313

1	Personal Services	001	$	941,554
2	Annual Increment	004		11,700
3	Employee Benefits	010		393,825
4	Unclassified	099		16,644,648
5	Total		$	17,991,727

156-Division of Environmental Protection -

Oil and Gas Reclamation Fund

(WV Code Chapter 22)

Fund 3322 FY 2012 Org 0313

1	Unclassified - Total	096	$	675,592

157-Division of Environmental Protection -

Oil and Gas Operating Permit and Processing Fund

(WV Code Chapter 22)

Fund 3323 FY 2012 Org 0313

1	Personal Services	001	$	1,050,599
2	Annual Increment	004		8,282
3	Employee Benefits	010		432,385

4	Unclassified	099		813,334
5	Total		$	2,304,600

158-Division of Environmental Protection -

Mining and Reclamation Operations Fund

(WV Code Chapter 22)

Fund 3324 FY 2012 Org 0313

1	Personal Services	001	$	3,729,993
2	Annual Increment	004		64,104
3	Employee Benefits	010		1,684,541
4	Unclassified	099		3,077,085
5	Total		$	8,555,723

159-Division of Environmental Protection -

Underground Storage Tank

Administrative Fund

(WV Code Chapter 22)

Fund 3325 FY 2012 Org 0313

1	Personal Services	001	$	271,727
2	Annual Increment	004		2,700
3	Employee Benefits	010		104,392
4	Unclassified	099		184,048
5	Total		$	562,867

160-Division of Environmental Protection -

Hazardous Waste Emergency Response Fund

(WV Code Chapter 22)

Fund 3331 FY 2012 Org 0313

1	Personal Services	001	$	436,234
2	Annual Increment	004		7,320
3	Employee Benefits	010		185,366
4	Unclassified	099		464,733
5	Total		$	1,093,653

161-Division of Environmental Protection -

Solid Waste Reclamation and

Environmental Response Fund

(WV Code Chapter 22)

Fund 3332 FY 2012 Org 0313

1	Personal Services	001	$	559,832
2	Annual Increment	004		7,026
3	Employee Benefits	010		209,649
4	Unclassified	099		4,000,865
5	Total		$	4,777,372

162-Division of Environmental Protection -

Solid Waste Enforcement Fund

(WV Code Chapter 22)

Fund 3333 FY 2012 Org 0313

1	Personal Services	001	$	1,930,549
2	Annual Increment	004		31,950
3	Employee Benefits	010		827,912
4	Unclassified	099		1,127,387

5	Total		$	3,917,798

163-Division of Environmental Protection -

Air Pollution Control Fund

(WV Code Chapter 22)

Fund 3336 FY 2012 Org 0313

1	Personal Services	001	$	4,186,317
2	Annual Increment	004		49,770
3	Employee Benefits	010		1,537,871
4	Unclassified	099		2,128,775
5	Total		$	7,902,733

164-Division of Environmental Protection -

Environmental Laboratory

Certification Fund

(WV Code Chapter 22)

Fund 3340 FY 2012 Org 0313

1	Personal Services	001	$	162,907
2	Annual Increment	004		1,980
3	Employee Benefits	010		66,360
4	Unclassified	099		142,180
5	Total		$	373,427

165-Division of Environmental Protection -

Stream Restoration Fund

(WV Code Chapter 22)

Fund 3349 FY 2012 Org 0313

1	Unclassified - Total	096	$	7,244,023

166-Division of Environmental Protection -

Litter Control Fund

(WV Code Chapter 22)

Fund 3486 FY 2012 Org 0313

1	Unclassified - Total	096	$	60,000

167-Division of Environmental Protection -

Recycling Assistance Fund

(WV Code Chapter 22)

Fund 3487 FY 2012 Org 0313

1	Personal Services	001	$	386,509
2	Annual Increment	004		2,485
3	Employee Benefits	010		152,725
4	Unclassified	099		2,244,583
5	Total		$	2,786,302

168-Division of Environmental Protection -

Mountaintop Removal Fund

(WV Code Chapter 22)

Fund 3490 FY 2012 Org 0313

1	Personal Services	001	$	782,306
2	Annual Increment	004		12,258
3	Employee Benefits	010		333,776
4	Unclassified	099		459,246
5	Total		$	1,587,586

169-Oil and Gas Conservation Commission -

Special Oil and Gas Conservation Fund

(WV Code Chapter 22C)

Fund 3371 FY 2012 Org 0315

1	Personal Services	001	$	116,766
2	Annual Increment	004		2,976
3	Employee Benefits	010		37,482
4	Unclassified	099		73,206
5	Total		$	230,430

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

170-Division of Health -

The Vital Statistics Account

(WV Code Chapter 16)

Fund 5144 FY 2012 Org 0506

1	Personal Services	001	$	607,685
2	Annual Increment	004		15,190
3	Employee Benefits	010		253,896
4	Unclassified.	099		673,288
5	Total		$	1,550,059

171-Division of Health -

Hospital Services Revenue Account

(Special Fund)

(Capital Improvement, Renovation and Operations)

(WV Code Chapter 16)

Fund 5156 FY 2012 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 2011 is
8 hereby reappropriated for expenditure during the fiscal year 2012.
9 The total amount of this appropriation shall be paid from the
10 hospital services revenue account special fund created by W.Va. Code
11 §16-1-13, and shall be used for operating expenses and for
12 improvements in connection with existing facilities and bond payments.
13 The secretary of the department of health and human resources is
14 authorized to utilize up to ten percent of the funds from the
15 appropriation for Institutional Facilities Operations line to
16 facilitate cost effective and cost saving services at the community
17 level.
18 Necessary funds from the above appropriation may be used for
19 medical facilities operations, either in connection with this account
20 or in connection with the line item designated Institutional
21 Facilities Operations in the consolidated medical service fund (fund
22 0525, fiscal year 2012, organization 0506).
23 From the above appropriation to Institutional Facilities

24 Operations, together with available funds from the consolidated
25 medical services fund (fund 0525, activity 335) on July 1, 2011, the
26 sum of $160,000 shall be transferred to the department of agriculture
27 - land division - farm operation fund (1412) as advance payment for
28 the purchase of food products; actual payments for such purchases
29 shall not be required until such credits have been completely
30 expended.

172-Division of Health -

Laboratory Services

(WV Code Chapter 16)

Fund 5163 FY 2012 Org 0506

1	Personal Services	001	$	621,296
2	Annual Increment	004		13,774
3	Employee Benefits	010		272,813
4	Unclassified	099		1,298,830
5	Total		$	2,206,713

173-Division of Health -

The Health Facility Licensing Account

(WV Code Chapter 16)

Fund 5172 FY 2012 Org 0506

1	Personal Services	001	$	430,808
2	Annual Increment	004		8,936
3	Employee Benefits	010		163,860
4	Unclassified	099		185,626

5	Total		$	789,230

174-Division of Health -

Hepatitis B Vaccine

(WV Code Chapter 16)

Fund 5183 FY 2012 Org 0506

1	Personal Services	001	$	62,198
2	Annual Increment	004		2,247
3	Employee Benefits	010		24,137
4	Unclassified.	099		2,621,540
5	Total		$	2,710,122

175-Division of Health -

Lead Abatement Account

(WV Code Chapter 16)

Fund 5204 FY 2012 Org 0506

1	Unclassified - Total	096	$	40,000

176-Division of Health -

West Virginia Birth to Three Fund

(WV Code Chapter 16)

Fund 5214 FY 2012 Org 0506

1	Personal Services	001	$	494,117
2	Annual Increment	004		5,890
3	Employee Benefits	010		207,538
4	Unclassified	099		24,192,437
5	Total		$	24,899,982

177-Division of Health -

Tobacco Control Special Fund

(WV Code Chapter 16)

Fund 5218 FY 2012 Org 0506

1	Unclassified—Total	096	$	15,000

178-West Virginia Health Care Authority —

Health Care Cost Review Fund

(WV Code Chapter 16)

Fund 5375 FY 2012 Org 0507

1	Personal Services	001	$	2,178,871
2	Annual Increment	004		31,072
3	Employee Benefits	010		785,806
4	Hospital Assistance	025		600,000
5	Unclassified	099		3,104,945
6	Total		$	6,700,694

7 The above appropriation is to be expended in accordance with and
8 pursuant to the provisions of Article 29B, Chapter 16 of the Code and
9 from the special revolving fund designated health care cost review
10 fund.

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

179-West Virginia Health Care Authority -

West Virginia Health Information Network Account

(WV Code Chapter 16)

Fund 5380 FY 2012 Org 0507

1	Unclassified	099	$ 1,500,000
2	Technology Infrastructure Network . . .	351	3,500,000
3	Total		$ 5,000,000

180-West Virginia Health Care Authority -

Revolving Loan Fund

(WV Code Chapter 16)

Fund 5382 FY 2012 Org 0507

1	Unclassified - Total	096	$ 2,000,000

181-Division of Human Services -

Health Care Provider Tax -

Medicaid State Share Fund

(WV Code Chapter 11)

Fund 5090 FY 2012 Org 0511

1	Medical Services	189	$ 170,727,592
2	Medical Services Administrative Costs .	789	417,240
3	Total		$ 171,144,832

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).

182-Division of Human Services -

Child Support Enforcement

(WV Code Chapter 48A)

Fund 5094 FY 2012 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 2011 is hereby reappropriated for expenditure during the
5 fiscal year 2012, except for fund 5094, activity 096, fiscal year 2008
6 which shall expire on June 30, 2011.

183-Division of Human Services -

Medical Services Trust Fund

(WV Code Chapter 9)

Fund 5185 FY 2012 Org 0511

1 Medical Services . . . . . 189 $ 30,556,594

2 Medical Services Administrative Costs . 789 543,553

3 Total . . . . . $ 31,100,147

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.

184-Division of Human Services -

James "Tiger" Morton Catastrophic Illness Fund

(WV Code Chapter 16)

Fund 5454 FY 2012 Org 0511

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

185-Family Protection Services Board -

Domestic Violence Legal Services Fund

(WV Code Chapter 48)

Fund 5455 FY 2012 Org 0511

1 Unclassified - Total . . . . . 096 $ 838,022

186-Division of Human Services -

West Virginia Works Separate State College Program Fund

(WV Code Chapter 9)

Fund 5467 FY 2012 Org 0511

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

187-Division of Human Services -

West Virginia Works Separate State Two-Parent Program Fund

(WV Code Chapter 9)

Fund 5468 FY 2012 Org 0511

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

DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY

188-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 2012 Org 0601

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

189-State Armory Board -

General Armory Fund

(WV Code Chapter 15)

Fund 6057 FY 2012 Org 0603

1 Unclassified - Total . . . . . 096 $ 600,000

190-Division of Homeland Security and

Emergency Management -

West Virginia Interoperable Radio Project

(WV Code Chapter 24)

Fund 6295 FY 2012 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 2011 is hereby reappropriated for expenditure during the fiscal
5 year 2012.

191-West Virginia Division of Corrections -

Parolee Supervision Fees

(WV Code Chapter 62)

Fund 6362 FY 2012 Org 0608

1	Personal Services	001	$ 376,732
2	Annual Increment	004	7,291
3	Employee Benefits	010	129,257
4	Unclassified	099	488,853
5	Total		$ 1,002,133

192-West Virginia State Police -

Motor Vehicle Inspection Fund

(WV Code Chapter 17C)

Fund 6501 FY 2012 Org 0612

1	Personal Services	001	$ 776,904
2	Annual Increment	004	28,740
3	Employee Benefits	010	305,524
4	Unclassified	099	443,203
5	BRIM Premium	913	302,432
6	Total		$ 1,856,803

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.

193-West Virginia State Police -

Drunk Driving Prevention Fund

(WV Code Chapter 15)

Fund 6513 FY 2012 Org 0612

1 Unclassified	099	$	1,327,000
2 BRIM Premium	913		154,452
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.

194-West Virginia State Police -

Surplus Real Property Proceeds Fund

(WV Code Chapter 15)

Fund 6516 FY 2012 Org 0612

1 Unclassified	099	$	444,980
2 BRIM Premium	913		77,222
3 Total		$	522,202

195-West Virginia State Police -

Surplus Transfer Account

(WV Code Chapter 15)

Fund 6519 FY 2012 Org 0612

1 Unclassified	099	$	312,002
2 BRIM Premium	913		54,063
3 Total		$	366,065

196-West Virginia State Police -

Central Abuse Registry Fund

(WV Code Chapter 15)

Fund 6527 FY 2012 Org 0612

1	Unclassified	099	$	254,470
2	BRIM Premium	913		18,524
3	Total		$	272,994

197-West Virginia State Police -

Bail Bond Enforcer Fund

(WV Code Chapter 15)

Fund 6532 FY 2012 Org 0612

1	Unclassified - Total	096	$	8,300

198-Division of Veterans' Affairs -

Veterans' Facilities Support Fund

(WV Code Chapter 9A)

Fund 6703 FY 2012 Org 0613

1	Unclassified - Total	096	$	6,000,000

199-Regional Jail and Correctional Facility Authority

(WV Code Chapter 31)

Fund 6675 FY 2012 Org 0615

1	Personal Services	001	$	1,395,228
2	Annual Increment	004		22,260
3	Employee Benefits	010		546,823
4	Debt Service	040		9,000,000
5	Unclassified	099		501,595
6	Total		$	11,465,906

200-Division of Veterans' Affairs -

WV Veterans' Home -

Special Revenue Operating Fund

(WV Code Chapter 9A)

Fund 6754 FY 2012 Org 0618

1	Unclassified - Total	096	$	750,000

201-Fire Commission -

Fire Marshal Fees

(WV Code Chapter 29)

Fund 6152 FY 2012 Org 0619

1	Personal Services	001	$	1,836,892
2	Annual Increment	004		35,000
3	Employee Benefits	010		720,944
4	Unclassified	099		1,157,200
5	BRIM Premium	913		50,000
6	Total		$	3,800,036

7 Any unexpended cash balance remaining in fund 6152 at the close of
8 the fiscal year 2011 is hereby available for expenditure as part of
9 the fiscal year 2012 appropriation.

202-Division of Justice and Community Services -

WV Community Corrections Fund

(WV Code Chapter 62)

Fund 6386 FY 2012 Org 0620

1	Unclassified - Total	096	$	2,003,180

203-Division of Justice and Community Services -

Court Security Fund

(WV Code Chapter 51)

Fund 6804 FY 2012 Org 0620

1	Unclassified - Total	096	$	1,500,380

DEPARTMENT OF REVENUE

204-Division of Banking

(WV Code Chapter 31A)

Fund 3041 FY 2012 Org 0303

1	Personal Services	001	$	1,752,274
2	Annual Increment	004		24,000
3	Employee Benefits	010		611,067
4	Unclassified	099		824,228
5	Total		$	3,211,569

205-Office of the Secretary -

State Debt Reduction Fund

(WV Code Chapter 29)

Fund 7007 FY 2012 Org 0701

1	Unclassified - Total - Transfer	402	$	20,000,000

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

206-Tax Division -

Cemetery Company Account

(WV Code Chapter 35)

Fund 7071 FY 2012 Org 0702

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

207-Tax Division -

Special Audit and Investigative Unit

(WV Code Chapter 11)

Fund 7073 FY 2012 Org 0702

1	Personal Services	001	$	811,192
2	Annual Increment	004		20,000
3	Employee Benefits	010		324,821
4	Unclassified	099		337,610
5	Total		$	1,493,623

208-Tax Division -

Special District Excise Tax Administration Fund

(WV Code Chapter 11)

Fund 7086 FY 2012 Org 0702

1	Unclassified - Total	096	$	51,993

209-Tax Division -

Wine Tax Administration Fund

(WV Code Chapter 60)

Fund 7087 FY 2012 Org 0702

1 Unclassified - Total . . . . . 096 $ 259,568

210-Tax Division -

Reduced Cigarette Ignition Propensity

Standard and Fire Prevention Act Fund

(WV Code Chapter 47)

Fund 7092 FY 2012 Org 0702

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

211-State Budget Office -

Public Employees Insurance Reserve Fund

(WV Code Chapter 11B)

Fund 7400 FY 2012 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.

212-Insurance Commissioner -

Examination Revolving Fund

(WV Code Chapter 33)

Fund 7150 FY 2012 Org 0704

1 Personal Services . . . . . 001 $ 518,696

2 Annual Increment 004 6,892

3 Employee Benefits 010 183,992

4 Unclassified	099		1,470,286
5 Total		$	2,179,866

213-Insurance Commissioner -

Consumer Advocate

(WV Code Chapter 33)

Fund 7151 FY 2012 Org 0704

1 Personal Services	001	$	383,295
2 Annual Increment	004		6,360
3 Employee Benefits	010		153,544
4 Unclassified	099		272,242
5 Total		$	815,441

214-Insurance Commissioner

(WV Code Chapter 33)

Fund 7152 FY 2012 Org 0704

1 Personal Services	001	$	16,462,396
2 Annual Increment	004		399,416
3 Employee Benefits	010		7,482,591
4 Unclassified	099		13,820,282
5 Total		$	38,164,685

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.

215-Insurance Commissioner –

Workers' Compensation Old Fund

(WV Code Chapter 23)

Fund 7162 FY 2012 Org 0704

1 Unclassified - Total . . . . . 096 $ 550,000,000

216-Insurance Commissioner –

Workers' Compensation Uninsured Employers' Fund

(WV Code Chapter 23)

Fund 7163 FY 2012 Org 0704

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

217-Insurance Commissioner –

Self-Insured Employer Guaranty Risk Pool

(WV Code Chapter 23)

Fund 7164 FY 2012 Org 0704

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

218-Insurance Commissioner –

Self-Insured Employer Security Risk Pool

(WV Code Chapter 23)

Fund 7165 FY 2012 Org 0704

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

219-Lottery Commission -

Revenue Center Construction Fund

(WV Code Chapter 29)

Fund 7209 FY 2012 Org 0705

1 Unclassified - Total . . . . . 096 $ 8,354,657

220-Municipal Bond Commission

(WV Code Chapter 13)

Fund 7253 FY 2012 Org 0706

1	Personal Services	001	$	166,570
2	Annual Increment	004		5,332
3	Employee Benefits	010		74,789
4	Unclassified	099		86,497
5	Total		$	333,188

221-Racing Commission -

Relief Fund

(WV Code Chapter 19)

Fund 7300 FY 2012 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.

222-Racing Commission -

Administration and Promotion Account

(WV Code Chapter 19)

Fund 7304 FY 2012 Org 0707

1	Personal Services	001	$	125,645
2	Annual Increment	004		2,170

3	Employee Benefits	010		37,495
4	Unclassified	099		82,161
5	Total		$	247,471

223-Racing Commission -

General Administration

(WV Code Chapter 19)

Fund 7305 FY 2012 Org 0707

1	Personal Services	001	$	2,258,053
2	Annual Increment	004		25,206
3	Employee Benefits	010		599,870
4	Unclassified	099		614,364
5	Total		$	3,497,493

224-Racing Commission -

Administration, Promotion, Education, Capital Improvement

and Greyhound Adoption Programs

to include Spaying and Neutering Account

(WV Code Chapter 19)

Fund 7307 FY 2012 Org 0707

1	Unclassified - Total	096	$	772,765

225-Alcohol Beverage Control Administration -

Wine License Special Fund

(WV Code Chapter 60)

Fund 7351 FY 2012 Org 0708

1	Personal Services	001	$	113,943

2 Annual Increment	004		3,780
3 Employee Benefits	010		50,840
4 Unclassified	099		206,324
5 Capital Outlay and Maintenance	755		400,000
6 Total		$	774,887

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

226-Alcohol Beverage Control Administration

(WV Code Chapter 60)

Fund 7352 FY 2012 Org 0708

1 Personal Services	001	$	3,734,079
2 Annual Increment	004		98,092
3 Employee Benefits	010		1,640,895
4 Unclassified	099		3,030,048
5 Total		$	8,503,114

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

227-Division of Motor Vehicles -

Dealer Recovery Fund

(WV Code Chapter 17)

Fund 8220 FY 2012 Org 0802

1 Unclassified - Total . . . . . 096 $ 189,000

228-Division of Motor Vehicles -

Motor Vehicle Fees Fund

(WV Code Chapter 17B)

Fund 8223 FY 2012 Org 0802

1 Unclassified - Total . . . . . 096 $ 6,552,511

229-Division of Highways -

A. James Manchin Fund

(WV Code Chapter 22)

Fund 8319 FY 2012 Org 0803

1 Unclassified - Total . . . . . 096 $ 1,600,000

230-Public Port Authority -

Special Railroad and Intermodal Enhancement Fund

(WV Code Chapter 17)

Fund 8254 FY 2012 Org 0806

1 Unclassified - Total . . . . . 096 $ 12,000,000

BUREAU OF SENIOR SERVICES

231-Bureau of Senior Services -

Community Based Service Fund

(WV Code Chapter 22)

Fund 5409 FY 2012 Org 0508

1	Unclassified - Total	096	$	9,952,064

HIGHER EDUCATION

232-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 2012 Org 0442

1	Debt Service	040	$	4,164,854
2	General Capital Expenditures (R) . . .	306		500,000
3	Total		$	4,664,854

4 Any unexpended balance remaining in the appropriation for General
5 Capital Expenditures (fund 4902, activity 306, fiscal year 2011) at
6 the close of fiscal year 2011 is hereby reappropriated for expenditure
7 during the fiscal year 2012.

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

transferred to special revenue funds for capital improvement projects at the institutions.

233-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 2012 Org 0442

Debt Service	040	$ 27,502,710
General Capital Expenditures	306	3,000,000
Facilities Planning		
and Administration (R)	386	421,082
Total		$ 30,923,792

Any unexpended balance remaining in the appropriation for Facilities Planning and Administration (fund 4903, activity 386) at the close of fiscal year 2011 is hereby reappropriated for expenditure during the fiscal year 2012.

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

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

234-Higher Education Policy Commission -

Tuition Fee Revenue Bond Construction Fund

(WV Code Chapters 18 and 18B)

Fund 4906 FY 2012 Org 0442

1 Any unexpended balance remaining in the appropriation at the close
2 of the fiscal year 2011 is hereby reappropriated for expenditure
3 during the fiscal year 2012.
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.

235-Higher Education Policy Commission -

Community and Technical College

Capital Improvement Fund

(WV Code Chapter 18B)

Fund 4908 FY 2012 Org 0442

1 Any unexpended balance remaining in the appropriation for Capital
2 Improvements - Total (fund 4908, activity 958) at the close of fiscal
3 year 2011 is hereby reappropriated for expenditure during the fiscal
4 year 2012.

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

236-Higher Education Policy Commission -

West Virginia University -

West Virginia University Health Sciences Center

(WV Code Chapters 18 and 18B)

Fund 4179 FY 2012 Org 0463

Unclassified - Total (R)	096	$	15,935,640

Any unexpended balance remaining in the appropriation for Unclassified - Total (fund 4179, activity 096) at the close of fiscal year 2011 is hereby reappropriated for expenditure during the fiscal year 2012.

237-Higher Education Policy Commission -

Marshall University -

Marshall University Land Sale Account

(WV Code Chapter 18B)

Fund 4270 FY 2012 Org 0471

Any unexpended balance remaining in the appropriation for Unclassified - Total (fund 4270, activity 096) at the close of fiscal year 2011 is hereby reappropriated for expenditure during the fiscal year 2012.

The total mount of this appropriation shall be used for the purchase of additional real property or technology, or for capital

7 improvements at the institution.

238-Higher Education Policy Commission -

West Liberty University -

West Liberty University Land Sales Account

(WV Code Chapter 18B)

Fund 4566 FY 2012 Org 0488

1 Any unexpended balance remaining in the appropriation for
2 Unclassified - Total (fund 4566, activity 096) at the close of fiscal
3 year 2011 is hereby reappropriated for expenditure during the fiscal
4 year 2012.

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

239-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 2012 Org 0489

1 Any unexpended balance remaining in the appropriation for
2 Unclassified - Total (fund 4732, activity 096) at the close of fiscal
3 year 2011 is hereby reappropriated for expenditure during the fiscal
4 year 2012.

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

7 improvements at the institution.

MISCELLANEOUS BOARDS AND COMMISSIONS

240-Board of Barbers and Cosmetologists

(WV Code Chapter 16 and 30)

Fund 5425 FY 2012 Org 0505

1 Personal Services	001	$	284,906
2 Annual Increment	004		6,500
3 Employee Benefits	010		133,024
4 Unclassified.	099		181,612
5 Total		$	606,042

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.

241-Hospital Finance Authority

(WV Code Chapter 16)

Fund 5475 FY 2012 Org 0509

1 Personal Services	001	$	49,410
2 Annual Increment	004		1,300
3 Employee Benefits	010		21,488
4 Unclassified.	099		27,673
5 Total		$	99,871

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

242-WV State Board of Examiners for Licensed Practical Nurses

(WV Code Chapter 30)

Fund 8517 FY 2012 Org 0906

1	Unclassified - Total	096	$	387,957

243-WV Board of Examiners for Registered Professional Nurses

(WV Code Chapter 30)

Fund 8520 FY 2012 Org 0907

1	Unclassified - Total	096	$	1,036,049

244-Public Service Commission

(WV Code Chapter 24)

Fund 8623 FY 2012 Org 0926

1	Personal Services	001	$	8,500,587
2	Annual Increment	004		161,734
3	Employee Benefits	010		3,100,051
4	Unclassified	099		2,957,041
5	PSC Weight Enforcement	345		4,385,540
6	Debt Payment/Capital Outlay	520		350,000
7	BRIM Premium	913		114,609
8	Total		$	19,569,562

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.

245-Public Service Commission -

Gas Pipeline Division —

Public Service Commission Pipeline Safety Fund

(WV Code Chapter 24B)

Fund 8624 FY 2012 Org 0926

1	Personal Services	001	$	166,481
2	Annual Increment	004		6,890
3	Employee Benefits	010		68,569
4	Unclassified	099		85,966
5	Total		$	327,906

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.

246-Public Service Commission -

Motor Carrier Division

(WV Code Chapter 24A)

Fund 8625 FY 2012 Org 0926

1	Personal Services	001	$	1,575,837
2	Annual Increment	004		49,647
3	Employee Benefits	010		609,253

4 Unclassified	099		679,790
5 Total		$	2,914,527

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.

247-Public Service Commission -

Consumer Advocate

(WV Code Chapter 24)

Fund 8627 FY 2012 Org 0926

1 Personal Services	001	$	542,658
2 Annual Increment	004		8,692
3 Employee Benefits	010		186,692
4 Unclassified	099		286,472
5 BRIM Premium	913		4,532
6 Total		$	1,029,046

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.

248-Real Estate Commission

(WV Code Chapter 30)

Fund 8635 FY 2012 Org 0927

1 Personal Services	001	$	423,477
2 Annual Increment	004		8,828
3 Employee Benefits	010		148,020

4 Unclassified 099 300,622

5 Total . . . . . $ 880,947

6 The total amount of this appropriation shall be paid out of

7 collections of license fees as provided by law.

249-WV Board of Examiners for Speech-Language

Pathology and Audiology

(WV Code Chapter 30)

Fund 8646 FY 2012 Org 0930

1 Unclassified - Total . . . . . 096 $ 114,813

250-WV Board of Respiratory Care

(WV Code Chapter 30)

Fund 8676 FY 2012 Org 0935

1 Unclassified - Total . . . . . 096 $ 130,970

251-WV Board of Licensed Dietitians

(WV Code Chapter 30)

Fund 8680 FY 2012 Org 0936

1 Unclassified - Total . . . . . 096 $ 20,500

252-Massage Therapy Licensure Board

(WV Code Chapter 30)

Fund 8671 FY 2012 Org 0938

1 Unclassified - Total . . . . . 096 $ 127,006

253-Board of Medicine

(WV Code Chapter 30)

Fund 9070 FY 2012 Org 0945

Unclassified - Total . . . . . 096 $ 1,488,162

254-Board of Treasury Investments

(WV Code Chapter 12)

Fund 9152 FY 2012 Org 0950

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

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

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

Total TITLE II, Section 3 - Other Funds

(Including claims against the state) $1,424,942,825

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

After first satisfying the requirements for Fund 2252, Fund 3963, and Fund 4908 pursuant to W.Va. Code §29-22-18, the director of the lottery shall make available from the remaining net profits of the 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.

255-Education, Arts, Sciences and Tourism -

Debt Service Fund

(WV Code Chapter 5)

Fund 2252 FY 2012 Org 0211

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

256-West Virginia Development Office -

Division of Tourism

(WV Code Chapter 5B)

Fund 3067 FY 2012 Org 0304

1	Tourism - Telemarketing Center	463	$	82,080
2	WV Film Office	498		338,744
3	Tourism - Advertising (R)	618		2,938,284
4	Tourism - Unclassified (R)	662		4,000,930
5	Total		$	7,360,038

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

3067, activity 662), and Tourism - Special Projects (fund 3067, activity 859) at the close of the fiscal year 2011 are hereby reappropriated for expenditure during the fiscal year 2012.

257-Division of Natural Resources

(WV Code Chapter 20)

Fund 3267 FY 2012 Org 0310

Unclassified (R)	099	$	2,304,264
Pricketts Fort State Park	324		120,000
Non-Game Wildlife (R)	527		416,503
State Parks and			
Recreation Advertising (R)	619		548,733
Total		$	3,389,500

Any unexpended balances remaining in the appropriations for Gypsy Moth Suppression Program for State Parks (fund 3267, activity 017), Unclassified (fund 3267, activity 099), Capital Outlay - Parks (fund 3267, activity 288), Non-Game Wildlife (fund 3267, activity 527), and State Parks and Recreation Advertising (fund 3267, activity 619) at the close of the fiscal year 2011 are hereby reappropriated for expenditure during the fiscal year 2012.

258-State Department of Education

(WV Code Chapters 18 and 18A)

Fund 3951 FY 2012 Org 0402

Unclassified (R)	099	$	3,950,000
FBI Checks	372		116,806

Vocational Education		
Equipment Replacement	393	783,692
Assessment Program (R)	396	3,427,848
21st Century Technology Infrastructure		
Network Tools and Support (R) . . .	933	22,078,295
Total		$ 30,356,641

Any unexpended balances remaining in the appropriations for Unclassified (fund 3951, activity 099), Assessment Program (fund 3951, activity 396), and 21st Century Technology Infrastructure Network Tools and Support (fund 3951, activity 933) at the close of the fiscal year 2011 are hereby reappropriated for expenditure during the fiscal year 2012.

259-State Department of Education -

School Building Authority -

Debt Service Fund

(WV Code Chapter 18)

Fund 3963 FY 2012 Org 0402

Debt Service - Total	310	$ 18,000,000

260-Department of Education and the Arts -

Office of the Secretary -

Control Account -

Lottery Education Fund

(WV Code Chapter 5F)

Fund 3508 FY 2012 Org 0431

Unclassified (R)	099	$ 120,000
Commission for National and		
Community Service	193	435,050
Arts Programs (R)	500	81,506
College Readiness (R)	579	184,489
Challenger Learning Center	862	118,750
Statewide STEM 21st Century Academy . .	897	150,000
Total		$ 1,089,795

Any unexpended balances remaining in the appropriations for Unclassified (fund 3508, activity 099), Arts Programs (fund 3508, activity 500), and College Readiness (fund 3508, activity 579) at the close of fiscal year 2011 are hereby reappropriated for expenditure during the fiscal year 2012.

261-Division of Culture and History -

Lottery Education Fund

(WV Code Chapter 29)

Fund 3534 FY 2012 Org 0432

Huntington Symphony	027	$ 90,250
Martin Luther King, Jr.		
Holiday Celebration	031	10,260
Unclassified	099	630,198
Fairs and Festivals	122	2,010,518
Archeological Curation/Capital		
Improvements (R)	246	51,626

8 Historic Preservation Grants (R) . . .	311	559,029
9 West Virginia Public Theater	312	180,500
10 Tri-County Fair Association	343	22,562
11 George Tyler Moore Center for the		
12 Study of the Civil War	397	54,150
13 Greenbrier Valley Theater	423	135,375
14 Theater Arts of West Virginia	464	265,000
15 Marshall Artists Series	518	54,150
16 Grants for Competitive Arts Program (R)	624	1,021,250
17 West Virginia State Fair	657	47,500
18 Contemporary American Theater Festival`	811	90,250
19 Independence Hall	812	45,125
20 Mountain State Forest Festival	864	63,175
21 WV Symphony	907	90,250
22 Wheeling Symphony	908	90,250
23 Appalachian Children's Chorus	916	90,250
24 Total		$ 5,601,668

25 Any unexpended balances remaining in the appropriations for
26 Archeological Curation/Capital Improvements (fund 3534, activity 246),
27 Historic Preservation Grants (fund 3534, activity 311), Grants for
28 Competitive Arts Program (fund 3534, activity 624), and Project ACCESS
29 (fund 3534, activity 865) at the close of the fiscal year 2011 are
30 hereby reappropriated for expenditure during the fiscal year 2012.
31 Any Fairs & Festivals awards shall be funded in addition to, and

32 not in lieu of, individual grant allocations derived from the Arts
33 Council and the Cultural Grant Program allocations.

262-Library Commission -

Lottery Education Fund

(WV Code Chapter 10)

Fund 3559 FY 2012 Org 0433

1 Books and Films	179	$	427,500
2 Services to Libraries	180		550,000
3 Grants to Public Libraries	182		8,181,440
4 Digital Resources	309		219,992
5 Libraries - Special Projects (R) . . .	625		744,800
6 Infomine Network	884		871,594
7 Total		$	10,995,326

8 Any unexpended balance remaining in the appropriation for
9 Libraries-Special Projects (fund 3559, activity 625) at the close of
10 fiscal year 2011 is hereby reappropriated for expenditure during the
11 fiscal year 2012.

263-Bureau of Senior Services -

Lottery Senior Citizens Fund

(WV Code Chapter 29)

Fund 5405 FY 2012 Org 0508

1 Personal Services	001	$	138,711
2 Annual Increment	004		3,000
3 West Virginia Helpline	006		200,000

4 Employee Benefits	010	65,506
5 Unclassified	099	333,543
6 Local Programs Service Delivery Costs .	200	2,475,250
7 Silver Haired Legislature	202	20,000
8 Area Agencies Administration	203	38,684
9 Senior Citizen Centers and Programs (R)	462	2,470,000
10 Transfer to Division of Human Services		
11 for Health Care and Title XIX Waiver		
12 for Senior Citizens	539	31,822,578
13 Roger Tompkins Alzheimers Respite Care	643	1,796,038
14 Regional Aged and Disabled		
15 Resource Center	767	935,000
16 Senior Services Medicaid Transfer . . .	871	8,670,000
17 Legislative Initiatives for the Elderly	904	10,000,000
18 Long Term Care Ombudsman	905	321,325
19 BRIM Premium	913	7,243
20 In-Home Services and Nutrition		
21 for Senior Citizens	917	4,500,000
22 Total		$ 63,796,878

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 2011 is hereby reappropriated for expenditure
26 during the fiscal year 2012.
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.

264-Community and Technical College —

Capital Improvement Fund

(WV Code Chapter 18B)

Fund 4908 FY 2012 Org 0442

1 Debt Service - Total . . . . . 310 $ 5,000,000

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 2011 is hereby reappropriated for expenditure during
5 the fiscal year 2012.

265-Higher Education Policy Commission -

Lottery Education -

Higher Education Policy Commission -

Control Account

(WV Code Chapters 18B and 18C)

Fund 4925 FY 2012 Org 0441

1 Marshall Medical School -
2 RHI Program and Site Support (R) . . . 033 $ 472,442
3 WVU Health Sciences -
4 RHI Program and Site Support (R) . . . 035 1,290,065
5 RHI Program and Site Support -
6 District Consortia (R) 036 2,213,469

RHI Program and Site Support -		
RHEP Program Administration (R) . .	037	169,731
RHI Program and Site Support -		
Grad Med Ed and Fiscal Oversight (R)	038	99,697
Higher Education Grant Program (R) . .	164	362,323
Minority Doctoral Fellowship (R) . . .	166	150,000
Underwood—Smith Scholarship		
Program - Student Awards (R) . . .	167	141,142
Health Sciences Scholarship (R)	176	251,463
Vice Chancellor for Health Sciences —		
Rural Health Residency Program (R)	601	268,216
MA Public Health Program and		
Health Science Technology (R) . . .	623	63,078
Marshall University Graduate		
College Writing Project (R)	807	25,000
WV Engineering, Science, and		
Technology Scholarship Program (R)	868	470,473
Health Sciences Career		
Opportunities Program (R)	869	377,403
HSTA Program (R)	870	1,539,296
Center for Excellence in Disabilities (R)	967	280,356
Total		$ 8,174,154

Any unexpended balances remaining in the appropriations at the close of fiscal year 2011 are hereby reappropriated for expenditure

31 during the fiscal year 2012.

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

36 The above appropriation for WV Engineering, Science, and Technology
37 Scholarship Program (activity 868) shall be transferred to the West
38 Virginia Engineering, Science and Technology Scholarship Fund (fund
39 4928, org 0441) established by W.Va. Code §18C-6-1.

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

43 Total TITLE II, Section 4 - Lottery Revenue $ 163,764,000

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.Va. 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 2208, activity 087 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.

266-Lottery Commission -

Refundable Credit

Fund 7207 FY 2012 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.

267-Lottery Commission -

General Purpose Account

Fund 7206 FY 2012 Org 0705

1 Unclassified - Total - Transfer	402	$ 65,000,000

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.

268-Education Improvement Fund

Fund 4295 FY 2012 Org 0441

1 Unclassified - Total - Transfer . . . . 402 $ 29,000,000

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.

269-Economic Development Authority -

Economic Development Project Fund

Fund 9065 FY 2012 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).

270-School Building Authority

Fund 3514 FY 2012 Org 0402

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

271-West Virginia Infrastructure Council

Fund 3390 FY 2012 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.

272-Higher Education Improvement Fund

Fund 4297 FY 2012 Org 0441

1 Unclassified - Total . . . . . 096 $ 15,000,000

273-State Park Improvement Fund

Fund 3277 FY 2012 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 2011 is hereby reappropriated for expenditure
4 during the fiscal year 2012.

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

274-Racing Commission -

Fund 7308 FY 2012 Org 0707

1 Special Breeders Compensation

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

275-Lottery Commission -

Excess Lottery Revenue Fund Surplus

Fund 7208 FY 2012 Org 0705

Teachers' Retirement Savings Realized .	095	$	35,400,000
Unclassified - Transfer	482		62,900,000
Total		$	98,300,000

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

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

276—Joint Expenses

(WV Code Chapter 4)

Fund 1736 FY 2012 Org 2300

Any unexpended balance remaining in the appropriation for Tax Reduction and Federal Funding Increased Compliance (TRAFFIC) - Lottery Surplus (fund 1736, activity 929) at the close of the fiscal year 2011 is hereby reappropriated for expenditure during the fiscal year 2012.

277—Governor's Office

(WV Code Chapter 5)

Fund 1046 FY 2012 Org 0100

Any unexpended balance remaining in the appropriation for Publication of Papers and Transition Expenses — Lottery Surplus (fund 1046, activity 066) at the close of the fiscal year 2011 is hereby reappropriated for expenditure during the fiscal year 2012.

278-Division of Finance

(WV Code Chapter 5A)

Fund 2208 FY 2012 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 2011 is hereby reappropriated for
4 expenditure during the fiscal year 2012.

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.

279—West Virginia Development Office

(WV Code Chapter 5B)

Fund 3170 FY 2012 Org 0307

1 Any unexpended balances remaining in the appropriations for
2 Recreational Grants or Economic Development Loans (fund 3170, activity
3 253), and Connectivity Research and Development - Lottery Surplus
4 (fund 3170, activity 923) at the close of the fiscal year 2011 are
5 hereby reappropriated for expenditure during the fiscal year 2012.

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

280-State Department of Education

(WV Code Chapters 18 and 18A)

Fund 3517 FY 2012 Org 0402

1 Retirement Systems-Unfunded Liability . 775 $ 22,866,848

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

281—Higher Education Policy Commission -

Administration -

Control Account

(WV Code Chapter 18B)

Fund 4932 FY 2012 Org 0441

1 Any unexpended balance remaining in the appropriation for Advanced
2 Technology Centers (fund 4932, activity 028) at the close of the
3 fiscal year 2011 is hereby reappropriated for expenditure during the
4 fiscal year 2012.

282-Division of Health —

Central Office

(WV Code Chapter 16)

Fund 5219 FY 2012 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 2011 is hereby reappropriated for expenditure during the
4 fiscal year 2012.

283—Department of Military Affairs and

Public Safety -

Office of the Secretary

(WV Code Chapter 5F)

Fund 6005 FY 2012 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 2011 is hereby reappropriated for expenditure
4 during the fiscal year 2012.

284—Division of Corrections -

Correctional Units

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

Fund 6283 FY 2012 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 2011 are hereby reappropriated for expenditure during the
5 fiscal year 2012.

Total TITLE II, Section 5 - Excess Lottery Funds $ 325,166,848

1 **Sec. 6. Appropriations of federal funds.** - In accordance with
2 Article 11, Chapter 4 of the Code from federal funds there are hereby
3 appropriated conditionally upon the fulfillment of the provisions set
4 forth in Article 2, Chapter 11B of the Code the following amounts, as
5 itemized, for expenditure during the fiscal year 2012.

LEGISLATIVE

285-Crime Victims Compensation Fund

(WV Code Chapter 14)

Fund 8738 FY 2012 Org 2300

		Activity		Federal Funds
1	Unclassified - Total	096	$	3,000,000

JUDICIAL

286-Supreme Court

Fund 8867 FY 2012 Org 2400

1	Unclassified - Total	096	$	5,500,000

EXECUTIVE

287-Governor's Office -

American Recovery and Reinvestment Act

(WV Code Chapter 5)

Fund 8701 FY 2012 Org 0100

1	Federal Economic Stimulus	891	$	50,000,000

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.

288-Governor's Office -

ARRA NTIA Broadband Infrastructure Grant Fund

(WV Code Chapter 5)

Fund 8717 FY 2012 Org 0100

1	Federal Economic Stimulus	891	$	105,000,000

289-Governor’s Office

(WV Code Chapter 5)

Fund 8742 FY 2012 Org 0100

1	Unclassified - Total	096	$	27,500,000

290-Governor's Office -

Office of Economic Opportunity

(WV Code Chapter 5)

Fund 8797 FY 2012 Org 0100

1	Unclassified - Total	096	$	7,276,899
2	Federal Economic Stimulus	891		15,006,906
3	Total		$	22,283,805

291-Governor's Office -

Commission for National and Community Service

(WV Code Chapter 5)

Fund 8800 FY 2012 Org 0100

1	Unclassified - Total	096	$	5,666,464

292-Department of Agriculture

(WV Code Chapter 19)

Fund 8736 FY 2012 Org 1400

1	Unclassified - Total	096	$	5,047,205
2	Federal Economic Stimulus	891		716,000
3	Total		$	5,763,205

293-Department of Agriculture -

Meat Inspection

(WV Code Chapter 19)

Fund 8737 FY 2012 Org 1400

1 Unclassified - Total . . . . . 096 $ 871,804

294-Department of Agriculture -

State Conservation Committee

(WV Code Chapter 19)

Fund 8783 FY 2012 Org 1400

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

295-Department of Agriculture -

Land Protection Authority

Fund 8896 FY 2012 Org 1400

1 Unclassified - Total . . . . . 096 $ 500,450

296-Secretary of State -

State Election Fund

(WV Code Chapter 3)

Fund 8854 FY 2012 Org 1600

1 Unclassified - Total . . . . . 096 $ 1,652,451

DEPARTMENT OF ADMINISTRATION

297-West Virginia Prosecuting Attorney's Institute

(WV Code Chapter 7)

Fund 8834 FY 2012 Org 0228

1 Unclassified - Total . . . . . 096 $ 81,343

298—Children's Health Insurance Agency

(WV Code Chapter 5)

Fund 8838 FY 2012 Org 0230

1 Unclassified - Total . . . . . 096 $ 37,956,726

DEPARTMENT OF COMMERCE

299-Division of Forestry

(WV Code Chapter 19)

Fund 8703 FY 2012 Org 0305

1 Unclassified - Total . . . . . 096 $ 10,195,448

300-Geological and Economic Survey

(WV Code Chapter 29)

Fund 8704 FY 2012 Org 0306

1 Unclassified - Total . . . . . 096 $ 380,000

2 Federal Economic Stimulus 891 1,162,000

3 Total . . . . . $ 1,542,000

301-West Virginia Development Office

(WV Code Chapter 5B)

Fund 8705 FY 2012 Org 0307

1 Unclassified - Total . . . . . 096 $ 9,698,272

302-Division of Labor

(WV Code Chapters 21 and 47)

Fund 8706 FY 2012 Org 0308

1 Unclassified - Total . . . . . 096 $ 557,242

303-Division of Natural Resources

(WV Code Chapter 20)

Fund 8707 FY 2012 Org 0310

1 Unclassified - Total . . . . . 096 $ 11,953,241

304-Division of Miners' Health,

Safety and Training

(WV Code Chapter 22)

Fund 8709 FY 2012 Org 0314

1	Unclassified - Total	096	$	613,177

305-WorkForce West Virginia

(WV Code Chapter 23)

Fund 8835 FY 2012 Org 0323

1	Unclassified	099	$	512,657
2	Reed Act 2002—Unemployment Compensation	622		2,850,000
3	Reed Act 2002—Employment Services . . .	630		1,650,000
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, the above appropriation to Unclassified shall be used by
8 WorkForce West Virginia for the specific purpose of administration of
9 the state's unemployment insurance program or job service activities,
10 subject to each and every restriction, limitation or obligation
11 imposed on the use of the funds by those federal and state statutes.

306-Division of Energy

(WV Code Chapter 5B)

Fund 8892 FY 2012 Org 0328

1	Unclassified - Total	096	$	1,509,432
2	Federal Economic Stimulus	891		27,000,000

3	Total		$ 28,509,432

DEPARTMENT OF EDUCATION

307-State Department of Education

(WV Code Chapters 18 and 18A)

Fund 8712 FY 2012 Org 0402

1	Unclassified - Total	096	$ 219,004,000
2	Federal Economic Stimulus	891	30,000,000
3	Total		$ 249,004,000

308-State Department of Education -

School Lunch Program

(WV Code Chapters 18 and 18A)

Fund 8713 FY 2012 Org 0402

1	Unclassified - Total	096	$ 115,000,000
2	Federal Economic Stimulus	891	50,000
3	Total		$ 115,050,000

309-State Board of Education -

Vocational Division

(WV Code Chapters 18 and 18A)

Fund 8714 FY 2012 Org 0402

1	Unclassified - Total	096	$ 16,235,000

310-State Department of Education -

Aid for Exceptional Children

(WV Code Chapters 18 and 18A)

Fund 8715 FY 2012 Org 0402

1	Unclassified - Total	096	$	106,800,000
2	Federal Economic Stimulus	891		32,000,000
3	Total		$	138,800,000

311-West Virginia Schools for the Deaf

and the Blind

(WV Code Chapters 18 and 18A)

Fund 8716 FY 2012 Org 0403

1	Unclassified - Total	096	$	50,000

DEPARTMENT OF EDUCATION AND THE ARTS

312-Department of Education and the Arts -

Office of the Secretary

(WV Code Chapter 5F)

Fund 8841 FY 2012 Org 0431

1	Unclassified - Total	096	$	975,000
2	Federal Economic Stimulus	891		50,000
3	Total		$	1,025,000

313-Division of Culture and History

(WV Code Chapter 29)

Fund 8718 FY 2012 Org 0432

1	Unclassified - Total	096	$	2,244,778
2	Federal Economic Stimulus	891		300,000
3	Total		$	2,544,778

314-Library Commission

(WV Code Chapter 10)

Fund 8720 FY 2012 Org 0433

1	Unclassified - Total	096	$	1,953,217

315-Educational Broadcasting Authority

(WV Code Chapter 10)

Fund 8721 FY 2012 Org 0439

1	Unclassified - Total	096	$	1,500,000

316-State Board of Rehabilitation -

Division of Rehabilitation Services

(WV Code Chapter 18)

Fund 8734 FY 2012 Org 0932

1	Unclassified - Total	096	$	67,361,140
2	Federal Economic Stimulus	891		4,808,444
3	Total		$	72,169,584

317-State Board of Rehabilitation -

Division of Rehabilitation Services -

Disability Determination Services

(WV Code Chapter 18)

Fund 8890 FY 2012 Org 0932

1	Unclassified - Total	096	$	25,198,290

DEPARTMENT OF ENVIRONMENTAL PROTECTION

318-Division of Environmental Protection

(WV Code Chapter 22)

Fund 8708 FY 2012 Org 0313

1	Unclassified - Total	096	$	176,523,652

2	Federal Economic Stimulus	891		1,775,000
3	Total		$	178,298,652

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

319-Consolidated Medical Service Fund

(WV Code Chapter 16)

Fund 8723 FY 2012 Org 0506

1	Unclassified - Total	096	$	7,330,746

320-Division of Health -

Central Office

(WV Code Chapter 16)

Fund 8802 FY 2012 Org 0506

1	Unclassified - Total	096	$	86,744,605
2	Federal Economic Stimulus	891		4,258,233
3	Total		$	91,002,838

321-Division of Health -

West Virginia Safe Drinking Water Treatment

(WV Code Chapter 16)

Fund 8824 FY 2012 Org 0506

1	Unclassified - Total	096	$	16,000,000
2	Federal Economic Stimulus	891		2,000,000
3	Total		$	18,000,000

322-West Virginia Health Care Authority

(WV Code Chapter 16)

Fund 8851 FY 2012 Org 0507

1	Unclassified - Total	096	$	1,935,239
2	Federal Economic Stimulus	891		3,000,000
3	Total		$	4,935,239

323-Human Rights Commission

(WV Code Chapter 5)

Fund 8725 FY 2012 Org 0510

1	Unclassified - Total	096	$	443,117

324-Division of Human Services

(WV Code Chapters 9, 48 and 49)

Fund 8722 FY 2012 Org 0511

1	Unclassified	099	$	158,446,387
2	Medical Services	189		2,050,000,000
3	Medical Services Administrative Costs .	789		76,136,928
4	Federal Economic Stimulus	891		1,000,000
5	Total		$	2,285,583,315

DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY

325-Office of the Secretary

(WV Code Chapter 5F)

Fund 8876 FY 2012 Org 0601

1	Unclassified - Total	096	$	25,005,326

326-Adjutant General - State Militia

(WV Code Chapter 15)

Fund 8726 FY 2012 Org 0603

1	Unclassified - Total	096	$	96,929,599

2	Federal Economic Stimulus	891		1,800,000
3	Total		$	98,729,599

327-Division of Homeland Security and Emergency Management

(WV Code Chapter 15)

Fund 8727 FY 2012 Org 0606

1	Unclassified - Total	096	$	21,255,931

328-Division of Corrections

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

Fund 8836 FY 2012 Org 0608

1	Unclassified - Total	096	$	110,000

329-West Virginia State Police

(WV Code Chapter 15)

Fund 8741 FY 2012 Org 0612

1	Unclassified - Total	096	$	11,698,407
2	Federal Economic Stimulus	891		290,484
3	Total		$	11,988,891

330-Division of Veterans' Affairs

(WV Code Chapter 9A)

Fund 8858 FY 2012 Org 0613

1	Unclassified - Total	096	$	11,204,310

331-Division of Veterans' Affairs - Veterans' Home

(WV Code Chapter 9A)

Fund 8728 FY 2012 Org 0618

1	Unclassified - Total	096	$	1,784,007

332-Fire Commission

(WV Code Chapter 29)

Fund 8819 FY 2012 Org 0619

1	Unclassified - Total	096	$	80,000

333-Division of Justice and Community Services

(WV Code Chapter 15)

Fund 8803 FY 2012 Org 0620

1	Unclassified - Total	096	$	10,907,775
2	Federal Economic Stimulus	891		1,135,055
3	Total		$	12,042,830

DEPARTMENT OF REVENUE

334-Tax Division -

Consolidated Federal Fund

(WV Code Chapter 11)

Fund 8899 FY 2012 Org 0702

1	Unclassified - Total	096	$	10,000

335-Insurance Commissioner

(WV Code Chapter 33)

Fund 8883 FY 2012 Org 0704

1	Unclassified - Total	096	$	14,200,000

DEPARTMENT OF TRANSPORTATION

336-Division of Motor Vehicles

(WV Code Chapter 17B)

Fund 8787 FY 2012 Org 0802

1	Unclassified - Total	096	$	18,173,534

337 - State Rail Authority

(WV Code Chapter 29)

Fund 8733 FY 2012 Org 0804

1	Unclassified - Total	096	$	750,000

338-Division of Public Transit

(WV Code Chapter 17)

Fund 8745 FY 2012 Org 0805

1	Unclassified - Total	096	$	16,782,368
2	Federal Economic Stimulus	891		3,500,000
3	Total		$	20,282,368

339-Public Port Authority

(WV Code Chapter 17)

Fund 8830 FY 2012 Org 0806

1	Unclassified - Total	096	$	3,533,000

BUREAU OF SENIOR SERVICES

340-Bureau of Senior Services

(WV Code Chapter 29)

Fund 8724 FY 2012 Org 0508

1	Unclassified - Total	096	$	14,533,834

MISCELLANEOUS BOARDS AND COMMISSIONS

341-Public Service Commission -

Motor Carrier Division

(WV Code Chapter 24A)

Fund 8743 FY 2012 Org 0926

1	Unclassified - Total	096	$	1,690,131
2	Federal Economic Stimulus	891		799,998
3	Total		$	2,490,129

342-Public Service Commission -

Gas Pipeline Division

(WV Code Chapter 24B)

Fund 8744 FY 2012 Org 0926

1	Unclassified - Total	096	$	295,263

343-National Coal Heritage Area Authority

(WV Code Chapter 29)

Fund 8869 FY 2012 Org 0941

1	Unclassified - Total	096	$	600,000

344-Coal Heritage Highway Authority

(WV Code Chapter 29)

Fund 8861 FY 2012 Org 0942

1	Unclassified - Total	096	$	50,000
	Total TITLE II, Section 6 - Federal Funds		$	3,801,914,829

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 2012.

345-Governor's Office -

Office of Economic Opportunity

Community Services

Fund 8799 FY 2012 Org 0100

1	Unclassified - Total	096	$	9,637,059

346-West Virginia Development Office -

Community Development

Fund 8746 FY 2012 Org 0307

1	Unclassified - Total	096	$	48,356,725
2	Federal Economic Stimulus	891		5,000,000
3	Total		$	53,356,725

347-WorkForce West Virginia -

Workforce Investment Act

Fund 8749 FY 2012 Org 0323

1	Unclassified - Total	096	$	25,052,340
2	Federal Economic Stimulus	891		12,558,313
3	Total		$	37,610,653

348-Division of Energy -

Energy Efficiency and Conservation

Fund 8702 FY 2012 Org 0328

1	Federal Economic Stimulus	891	$	10,000,000

349-Division of Health -

Maternal and Child Health

Fund 8750 FY 2012 Org 0506

1	Unclassified - Total	096	$	11,001,731

350-Division of Health -

Preventive Health

Fund 8753 FY 2012 Org 0506

1 Unclassified - Total . . . . . 096 $ 2,245,785

351-Division of Health -

Substance Abuse Prevention and Treatment

Fund 8793 FY 2012 Org 0506

1 Unclassified - Total . . . . . 096 $ 11,592,430

352-Division of Health -

Community Mental Health Services

Fund 8794 FY 2012 Org 0506

1 Unclassified - Total . . . . . 096 $ 3,353,397

353-Division of Health -

Abstinence Education Program

Fund 8825 FY 2012 Org 0506

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

354-Division of Human Services -

Energy Assistance

Fund 8755 FY 2012 Org 0511

1 Unclassified - Total . . . . . 096 $ 40,000,000

355-Division of Human Services -

Social Services

Fund 8757 FY 2012 Org 0511

1 Unclassified - Total . . . . . 096 $ 17,198,240

356-Division of Human Services -

Temporary Assistance for Needy Families

Fund 8816 FY 2012 Org 0511

1 Unclassified - Total	096	$	130,419,061

357-Division of Human Services -

Child Care and Development

Fund 8817 FY 2012 Org 0511

1 Unclassified - Total	096	$	40,038,906
2 Federal Economic Stimulus	891		250,000
3 Total		$	40,288,906

358-Division of Justice and Community Services -

Juvenile Accountability Incentive

Fund 8829 FY 2012 Org 0620

1 Unclassified - Total	096	$	500,256
2 Total TITLE II, Section 7 -			
3 Federal Block Grants		$	367,704,243

1 **Sec. 8. Awards for claims against the state.** – There are hereby
2 appropriated for fiscal year 2012, from the fund as designated, in the
3 amounts as specified, general revenue funds in the amount of
4 $6,700,000, special revenue funds in the amount of $50,000, and state
5 road funds in the amount of $3,500,000 for payment of claims against
6 the state.

1 **Sec. 9. Special revenue appropriations.** – There are hereby
2 appropriated for expenditure during the fiscal year 2012

appropriations made by general law from special revenues which are not paid into the state fund as general revenue under the provisions of W.Va. Code §12-2-2: Provided, That none of the money so appropriated by this section shall be available for expenditure except in compliance with and in conformity to the provisions of articles two and three, chapter twelve and article two, chapter eleven-b of the code, unless the spending unit has filed with the director of the budget and the legislative auditor prior to the beginning of each fiscal year:

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

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

Sec. 10. State improvement fund appropriations. - Bequests or donations of nonpublic funds, received by the governor on behalf of the state during the fiscal year 2012, for the purpose of making studies and recommendations relative to improvements of the administration and management of spending units in the executive branch of state government, shall be deposited in the state treasury in a separate account therein designated state improvement fund.

There are hereby appropriated all moneys so deposited during the fiscal year 2012 to be expended as authorized by the governor, for such studies and recommendations which may encompass any problems of organization, procedures, systems, functions, powers or duties of a

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

1 **Sec. 11. 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 to
5 the provisions of Article 3, Chapter 12 of the Code.

1 **Sec. 12. 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 the
4 proper person.

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

1 **Sec. 13. Sinking fund deficiencies.** - There is hereby appropriated
2 to the governor a sufficient amount to meet any deficiencies that may
3 arise in the mortgage finance bond insurance fund of the West Virginia
4 housing development fund which is under the supervision and control of
5 the municipal bond commission as provided by W.Va. Code §31-18-20b, or
6 in the funds of the municipal bond commission because of the failure

of any state agency for either general obligation or revenue bonds or any local taxing district for general obligation bonds to remit funds necessary for the payment of interest and sinking fund requirements. The governor is authorized to transfer from time to time such amounts to the municipal bond commission as may be necessary for these purposes.

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

Sec. 14. Appropriations for local governments. - There are hereby appropriated for payment to counties, districts and municipal corporations such amounts as will be necessary to pay taxes due counties, districts and municipal corporations and which have been paid into the treasury:

(a) For redemption of lands;

(b) By public service corporations;

(c) For tax forfeitures.

Sec. 15. Total appropriations. - Where only a total sum is appropriated to a spending unit, the total sum shall include personal services, annual increment, employee benefits, current expenses, repairs and alterations, equipment and capital outlay, where not

5 otherwise specifically provided and except as otherwise provided in
6 TITLE I - GENERAL PROVISIONS, Sec. 3.

1 **Sec. 16. General school fund.** - The balance of the proceeds of the
2 general school fund remaining after the payment of the appropriations
3 made by this act is appropriated for expenditure in accordance with
4 W.Va. Code §18-9A-16.

TITLE III - ADMINISTRATION.

1 **Sec. 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 Article 2, Chapter 11B of the Code.

6 Where spending units or parts of spending units have been absorbed
7 by or combined with other spending units, it is the intent of this act
8 that appropriations and reappropriations shall be to the succeeding or
9 later spending unit created, unless otherwise 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 portion
5 declared unconstitutional had never been a part of the act.