

HB # 2050
Approved with
exceptions

FILED

2003 MAR 21 P 5: 36

OFFICE WEST VIRGINIA
SECRETARY OF STATE

WEST VIRGINIA LEGISLATURE

FIRST REGULAR SESSION, 2003



ENROLLED

**COMMITTEE SUBSTITUTE
FOR**

House Bill No. 2050

(By Mr. Speaker, Mr. Kiss, and Delegate Trump)



Passed March 16, 2003

In Effect from Passage

FILED

2003 MAR 21 P 5:36

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E N R O L L E D

COMMITTEE SUBSTITUTE

FOR

H. B. 2050

(BY MR. SPEAKER, MR. KISS, AND DELEGATE TRUMP)

[Passed March 16, 2003; in effect from passage.]

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

Be it enacted by the Legislature of West Virginia:

TITLE I—GENERAL PROVISIONS.

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

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

2 “Governor” shall mean the governor of the state of West
3 Virginia.

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

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

9 The "fiscal year two thousand four" shall mean the period
10 from the first day of July, two thousand three, through the
11 thirtieth day of June, two thousand four.

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

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

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

1 **Sec. 3. Classification of appropriations.**—An appropria-
2 tion for:

3 "Personal services" shall mean salaries, wages and other
4 compensation paid to full-time, part-time and temporary
5 employees of the spending unit but shall not include fees or

6 contractual payments paid to consultants or to independent
7 contractors engaged by the spending unit.

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

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

13 Funds appropriated for “annual increment” shall be
14 transferred to “personal services” or other designated items
15 only as required.

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

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

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

46 Each spending unit shall be responsible for all contribu-
47 tions, payments or other costs related to coverage and claims of
48 its employees for unemployment compensation. Such expendi-
49 tures shall be considered an employee benefit.

50 "Current expenses" shall mean operating costs other than
51 personal services and shall not include equipment, repairs and
52 alterations, buildings or lands.

53 Each spending unit shall be responsible for and charged
54 monthly for all postage meter service and shall reimburse the
55 appropriate revolving fund monthly for all such amounts. Such
56 expenditures shall be considered a current expense.

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

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

63 "Buildings" shall include new construction and major
64 alteration of existing structures and the improvement of lands
65 and shall include shelter, support, storage, protection or the
66 improvement of a natural condition.

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

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

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

77 Appropriations classified in any of the above categories
78 shall be expended only for the purposes as defined above and
79 only for the spending units herein designated: *Provided*, That
80 the secretary of each department and the commissioner of the
81 bureau of commerce shall have the authority to transfer within
82 the department or bureau those general revenue funds appropri-
83 ated to the various agencies of the department or bureau:
84 *Provided, however*, That no more than five percent of the
85 general revenue funds appropriated to any one agency or board
86 may be transferred to other agencies or boards within the
87 department or bureau: *Provided further*, That the secretary of
88 each department and the director, commissioner, executive
89 secretary, superintendent, chairman or any other agency head
90 not governed by a departmental secretary as established by
91 chapter five-f of the code shall have the authority to transfer
92 funds appropriated to "personal services" and "employee
93 benefits" to other lines within the same account and no funds
94 from other lines shall be transferred to the "personal services"
95 line: *Provided further*, That the secretary of each department
96 and the director, commissioner, executive secretary, superinten-
97 dent, chairman or any other agency head not governed by a
98 departmental secretary as established by chapter five-f of the
99 code shall have the authority to transfer general revenue funds

100 appropriated to “annual increment” to other general revenue
101 accounts within the same department, bureau or commission for
102 the purpose of providing an annual increment in accordance
103 with article five, chapter five of the code: *And provided further,*
104 That if the Legislature by subsequent enactment consolidates
105 agencies, boards or functions, the secretary may transfer the
106 funds formerly appropriated to such agency, board or function
107 in order to implement such consolidation. No funds may be
108 transferred from a special revenue account, dedicated account,
109 capital expenditure account or any other account or fund
110 specifically exempted by the Legislature from transfer, except
111 that the use of the appropriations from the state road fund for
112 the office of the secretary of the department of transportation is
113 not a use other than the purpose for which such funds were
114 dedicated and is permitted.

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

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

1 **Sec. 5. Maximum expenditures.**—No authority or
2 requirement of law shall be interpreted as requiring or permit-
3 ting an expenditure in excess of the appropriations set out in
4 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. Claims against the state.
- SECTION 9. Appropriations from surplus accrued
- SECTION 10. Special revenue appropriations.
- SECTION 11. State improvement fund appropriations.
- SECTION 12. Specific funds and collection accounts.
- SECTION 13. Appropriations for refunding erroneous payment.
- SECTION 14. Sinking fund deficiencies.
- SECTION 15. Appropriations for local governments.
- SECTION 16. Total appropriations.
- SECTION 17. General school fund.

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

LEGISLATIVE

1—Senate

Fund 0165, FY 2004, Org 2100

	Activity	General Revenue Fund
1 Compensation of Members (R)	003	\$ 1,010,000
2 Compensation and Per Diem of Officers 3 and Employees (R)	005	3,003,210
4 Employee Benefits (R)	010	597,712
5 Current Expenses and 6 Contingent Fund (R)	021	700,000
7 Repairs and Alterations (R)	064	450,000
8 Computer Supplies (R)	101	40,000
9 Computer Systems (R)	102	250,000
10 Printing Blue Book (R)	103	150,000
11 Expenses of Members (R)	399	700,000
12 BRIM Premium (R)	913	<u>18,877</u>
13 Total		\$ 6,919,799

14 The appropriations for the senate for the fiscal year 2003
 15 are to remain in full force and effect and are hereby
 16 reappropriated to June 30, 2004. Any balances so
 17 reappropriated may be transferred and credited to the fiscal year
 18 2004 accounts.

22 Upon the written request of the clerk of the senate, the
23 auditor shall transfer amounts between items of the total
24 appropriation in order to protect or increase the efficiency of
25 the service.

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

36 The clerk of the senate, with the written approval of the
37 president, or the president of the senate shall have authority to
38 employ such staff personnel during any session of the Legisla-
39 ture as shall be needed in addition to staff personnel authorized
40 by the senate resolution adopted during any such session. The
41 clerk of the senate, with the written approval of the president,
42 or the president of the senate shall have authority to employ
43 such staff personnel between sessions of the Legislature as shall
44 be needed, the compensation of all staff personnel during and
45 between sessions of the Legislature, notwithstanding any such
46 senate resolution, to be fixed by the president of the senate. The
47 clerk is hereby authorized to draw his or her requisitions upon
48 the auditor for the payment of all such staff personnel for such
49 services, payable out of the appropriation for Compensation and
50 Per Diem of Officers and Employees or Current Expenses and
51 Contingent Fund of the senate.

52 For duties imposed by law and by the senate, the clerk of
53 the senate shall be paid a monthly salary as provided by the
54 senate resolution, unless increased between sessions under the

55 authority of the president, payable out of the appropriation for
56 Compensation and Per Diem of Officers and Employees or
57 Current Expenses and Contingent Fund of the senate.

58 The distribution of the blue book shall be by the office of
59 the clerk of the senate and shall include seventy-five copies for
60 each member of the Legislature and two copies for each
61 classified and approved high school and junior high school and
62 one copy for each elementary school within the state.

2—House of Delegates

Fund ●170 FY 2004 Org 2200

1	Compensation of Members (R)	003	\$ 2,200,000
2	Compensation and Per Diem of Officers		
3	and Employees (R)	005	600,000
4	Current Expenses and		
5	Contingent Fund (R)	021	4,221,162
6	Expenses of Members (R)	399	1,120,000
7	BRIM Premium (R)	913	<u>20,515</u>
8	Total		\$ 8,161,677

9 The appropriations for the house of delegates for the fiscal
10 year 2003 are to remain in full force and effect and are hereby
11 reappropriated to June 30, 2004. Any balances so
12 reappropriated may be transferred and credited to the fiscal year
13 2004 accounts.

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

18 The clerk of the house of delegates, with the approval of the
19 speaker, is authorized to draw his or her requisitions upon the
20 auditor, payable out of the Current Expenses and Contingent

21 Fund of the house of delegates, for any bills for supplies and
22 services that may have been incurred by the house of delegates
23 and not included in the appropriation bill, for bills for services
24 and supplies incurred in preparation for the opening of the
25 session and after adjournment, and for the necessary operation
26 of the house of delegates' offices, the requisitions for which are
27 to be accompanied by bills to be filed with the auditor.

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

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

3—Joint Expenses

(WV Code Chapter 4)

Fund 0175, FY 2004, Org 2300.

1	Joint Committee on		
2	Government and Finance (R)	104	\$ 6,317,298
3	Legislative Printing (R)	105	940,000
4	Legislative Rule-Making		
5	Review Committee (R)	106	226,050
6	Legislative Computer System (R)	107	1,138,121
7	Joint Standing Committee		
8	on Education (R)	108	74,500
9	Tax Reduction and Federal Funding		
10	Increased Compliance		
11	(TRAFFIC) (R)	642	3,000,000
12	BRIM Premium (R)	913	<u>14,220</u>
13	Total		\$11,710,189

14 The appropriations for the joint expenses for the fiscal year
 15 2003 are to remain in full force and effect and are hereby
 16 reappropriated to June 30, 2004. Any balances so
 17 reappropriated may be transferred and credited to the fiscal year
 18 2004 accounts.

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

26 The appropriation for the Tax Reduction and Federal
 27 Funding Increased Compliance (TRAFFIC) (fund 0175, activity
 28 642) is intended for possible general state tax reductions or the
 29 offsetting of any reductions in federal funding for state pro-
 30 grams. It is not intended as a general appropriation for expendi-
 31 ture by the Legislature.

JUDICIAL*4—Supreme Court—**General Judicial*

Fund 0180, FY 2004, Org 2400

1	Personal Services (R)	001	\$ 45,723,244
2	Annual Increment (R)	004	630,000
3	Employee Benefits	010	14,325,916
4	Unclassified	099	7,422,951
5	Judges' Retirement System (R)	110	5,329,500
6	Other Court Costs (R)	111	0
7	Judicial Training Program (R)	112	469,006
8	Mental Hygiene Fund (R)	113	0
9	Guardian Ad Litem (R)	265	0
10	Guardianship Attorney Fees (R)	588	175,000
11	BRIM Premium (R)	913	<u>50,386</u>
12	Total		\$ 74,126,003

13 The appropriations to the supreme court of appeals for the
 14 fiscal years 2000, 2001, 2002 and 2003 are to remain in full
 15 force and effect and are hereby reappropriated to June 30, 2004.
 16 Any balances so reappropriated may be transferred and credited
 17 to the fiscal year 2004 accounts.

18 This appropriation shall be administered by the administra-
 19 tive director of the supreme court of appeals, who shall draw
 20 requisitions for warrants in payment in the form of payrolls,
 21 making deductions therefrom as required by law for taxes and
 22 other items.

23 The appropriation for the Judges' Retirement System is to
 24 be transferred to the consolidated public retirement board, in
 25 accordance with the law relating thereto, upon requisition of the
 26 administrative director of the supreme court of appeals.

EXECUTIVE

5—Governor's Office

(WV Code Chapter 5)

Fund 0101, FY 2004, Org 0100

1	Personal Services	001	\$ 2,371,414
2	Salary of Governor	002	90,000
3	Annual Increment	004	19,500
4	Employee Benefits	010	725,000
5	Unclassified	099	1,122,591
6	National Governors' Association	123	77,500
7	Southern Governors' Association	314	5,740
8	BRIM Premium	913	<u>195,286</u>
9	Total		\$ 4,607,031

10 Any unexpended balances remaining in the appropriations
 11 for Publication of Papers and Transition Expenses (fund 0101,
 12 activity 465) and Publication of Papers and Transition
 13 Expenses—Surplus (fund 0101, activity 359) at the close of the
 14 fiscal year 2003 are hereby reappropriated for expenditure
 15 during the fiscal year 2004.

6—Governor's Office—

Custodial Fund

(WV Code Chapter 5)

Fund 0102, FY 2004, Org 0100

1	Unclassified—Total	096	\$ 466,389
2	To be used for current general expenses, including compen-		
3	sation of employees, household maintenance, cost of official		

4 functions and additional household expenses occasioned by
5 such official functions.

7—Governor's Office—

Governor's Cabinet on Children and Families

(WV Code Chapter 5)

Fund 0104, FY 2004, Org 0100

1	Unclassified	099	\$	308,638
2	Family Resource Networks (R)	274		1,325,203
3	Starting Points Centers and			
4	Parent Education Services (R)	316		<u>1,048,826</u>
5	Total		\$	2,682,667

6 Any unexpended balances remaining in the appropriations
7 for Family Resource Networks (fund 0104, activity 274),
8 Starting Points Centers and Parent Education Services (fund
9 0104, activity 316), and Educare (fund 0104, activity 895) at the
10 close of the fiscal year 2003 are hereby reappropriated for
11 expenditure during the fiscal year 2004, with the exception of
12 fund 0104, fiscal year 2003, activity 274 (\$50,794) and fund
13 0104, fiscal year 2003, activity 316 (\$50,794) which shall
14 expire on June 30, 2003.

8—Governor's Office—

Civil Contingent Fund

(WV Code Chapter 5)

Fund 0105, FY 2004, Org 0100

1	Civil Contingent Fund (R)	614	\$	3,000,000
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2	Business & Economic Development		
3	Stimulus (R)	586	<u>1,500,000</u>
4	Total		\$ 4,500,000

5 Any unexpended balances remaining in the appropriations
6 for Civil Contingent Fund—Total (fund 0105, activity 114),
7 Civil Contingent Fund—Total—Surplus (fund 0105, activity
8 238), Civil Contingent Fund (fund 0105, activity 614), and
9 Business and Economic Development Stimulus (fund 0105,
10 activity 586) at the close of the fiscal year 2003 are hereby
11 reappropriated for expenditure during the fiscal year 2004.

12 From this appropriation there may be expended, at the
13 discretion of the governor, an amount not to exceed one
14 thousand dollars as West Virginia’s contribution to the inter-
15 state oil compact commission.

16 The above appropriation is intended to provide contingency
17 funding for accidental, unanticipated, emergency or unplanned
18 events which may occur during the fiscal year and is not to be
19 expended for the normal day-to-day operations of the gover-
20 nor’s office.

—Auditor’s Office—

General Administration

(WV Code Chapter 12)

Fund 0116 FY 2004 Org 1200

1	Personal Services	001	\$ 2,087,640
2	Salary of Auditor	002	70,000
3	Annual Increment	004	54,705
4	Employee Benefits	010	657,507
5	Unclassified	099	711,436
6	Office Automation (R)	117	328,310

7	BRIM Premium	913	<u>2,064</u>
8	Total		\$ 3,911,662

9 Any unexpended balances remaining in the appropriation
 10 for Office Automation (fund 0116, activity 117) at the close of
 11 the fiscal year 2003 is hereby reappropriated for expenditure
 12 during the fiscal year 2004, ~~with the exception of fund 0116,~~
 13 ~~fiscal year 2003 activity 099 (\$126,580) which shall expire on~~
 14 ~~June 30, 2003.~~

SW
3/21/03

10—Treasurer's Office

(WV Code Chapter 12)

Fund 0126 FY 2004, Org 1300

1	Personal Services	001	\$ 1,767,893
2	Salary of Treasurer	002	70,000
3	Annual Increment	004	20,450
4	Employee Benefits	010	548,246
5	Unclassified (R)	099	1,266,522
6	Abandoned Property Program	118	282,558
7	Tuition Trust Fund (R)	692	148,289
8	School Building Sinking Fund		
9	Debt Service (R)	770	2,124,000
10	BRIM Premium	913	<u>19,434</u>
11	Total		\$ 6,247,392

12 Any unexpended balances remaining in the appropriations
 13 for Unclassified (fund 0126, activity 099), Tuition Trust Fund
 14 (fund 0126, activity 692), and School Building Sinking Fund
 15 Debt Service (fund 0126, activity 770) at the close of the fiscal
 16 year 2003 are hereby reappropriated for expenditure during the
 17 fiscal year 2004.

11—Department of Agriculture

(WV Code Chapter 19)

Fund 0131 FY 2004 Org 1400

1	Personal Services	001	\$ 3,596,423
2	Salary of Commissioner	002	70,000
3	Annual Increment	004	77,138
4	Employee Benefits	010	1,295,578
5	State Farm Museum	055	110,000
6	Unclassified	099	788,483
7	Gypsy Moth Program (R)	119	943,067
8	Huntington Farmers Market	128	50,000
9	Black Fly Control (R)	137	428,456
10	Tri-County Fair Association	343	0
11	Donated Foods Program	363	50,000
12	Predator Control	470	140,000
13	Bee Research	691	32,421
14	Microbiology Program (R)	785	152,680
15	Moorefield Agriculture Center (R)	786	994,135
16	WV Food Banks	969	50,000
17	Seniors' Farmers' Market Nutrition		
18	Coupon Program	970	60,000
19	BRIM Premium	913	<u>77,862</u>
20	Total		\$ 8,916,243

21 Any unexpended balances remaining in the appropriations
 22 for Gypsy Moth Program (fund 0131, activity 119), Black Fly
 23 Control (fund 0131, activity 137), Mingo County Surface Mine
 24 Project (fund 0131, activity 296), Charleston Farmers Market
 25 (fund 0131, activity 476), Capital Improve-
 26 ments—Total—Surplus (fund 0131, activity 672), Microbiol-
 27 ogy Program (fund 0131, activity 785), and Moorefield
 28 Agriculture Center (fund 0131, activity 786) at the close of the
 29 fiscal year 2003 are hereby reappropriated for expenditure

30 during the fiscal year 2004, with the exception of ~~fund 0131,~~
 31 ~~fiscal year 2003, activity 099 (\$79,333),~~ fund 0131, fiscal year
 32 2003, activity 119 (\$12,930), fund 0131, fiscal year 2003,
 33 activity 137 (\$65,000), fund 0131, fiscal year 2003, activity 296
 34 (\$62,000), and fund 0131, fiscal year 2003, activity 785
 35 (\$2,308) which shall expire on June 30, 2003.

BW
02/21/03

36 A portion of the Unclassified appropriation may be trans-
 37 ferred to a special revenue fund for the purpose of matching
 38 federal funds for marketing and development activities.

12—~~Department of Agriculture—~~
BW 3/21/03
 State ~~Soil~~ Conservation Committee

(WV Code Chapter 19)

Fund 0132 FY 2004 Org 1400

1	Personal Services	001	\$	464,113
2	Annual Increment	004		7,900
3	Employee Benefits	010		173,425
4	Unclassified	099		331,252
5	Soil Conservation Projects (R)	120		2,688,089
6	BRIM Premium	913		3,444
7	Maintenance of Flood			
8	Control Projects (R)	522		<u>1,778,787</u>
9	Total			\$ 5,447,010

10 Any unexpended balances remaining in the appropriations
 11 for Soil Conservation Projects (fund 0132, activity 120),
 12 Conservation Reserve Enhancement Program (fund 0132,
 13 activity 141), Soil Conservation Projects—Surplus (fund 0132,
 14 activity 269), and Maintenance of Flood Control Projects (fund
 15 0132, activity 522) at the close of the fiscal year 2003 are
 16 hereby reappropriated for expenditure during the fiscal year

17 2004, with the exception of fund 0132, fiscal year 2003, activity
 18 120 (\$208,335), which shall expire on June 30, 2003.

13—Department of Agriculture—

Meat Inspection

(WV Code Chapter 19)

Fund 0135 FY 2004 Org 1400

1	Personal Services	001	\$	388,195
2	Annual Increment	004		8,241
3	Employee Benefits	010		146,140
4	Unclassified	099		<u>73,171</u>
5	Total		\$	615,747

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

14—Department of Agriculture—

Agricultural Awards

(WV Code Chapter 19)

Fund 0136 FY 2004 Org 1400

1	Fairs and Festivals	122	\$	0
2	Commissioner's Awards			
3	and Programs	737		0
4	Commissioner's Awards			
5	and Programs Total	971		<u>43,650</u>
6	Total		\$	43,650

15—Attorney General

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

Fund 0150 FY 2004, Org 1500

1	Personal Services (R)	001	\$ 2,331,889
2	Salary of Attorney General	002	75,000
3	Annual Increment (R)	004	41,159
4	Employee Benefits (R)	010	761,235
5	Unclassified	099	203,715
6	Better Government Bureau	740	294,600
7	BRIM Premium	913	<u>82,794</u>
8	Total		\$ 3,790,392

9 Any unexpended balances remaining in the above appropri-
10 ations for Personal Services (fund 0150, activity 001), Annual
11 Increment (fund 0150, activity 004), and Employee Benefits
12 (fund 0150, activity 010) at the close of the fiscal year 2003 are
13 hereby reappropriated for expenditure during the fiscal year
14 2004, with the exception of fund 0150, fiscal year 2003, activity
15 001 (\$83,443), fund 0150, fiscal year 2003, activity 010
16 (\$23,332), ~~fund 0150, fiscal year 2003, activity 099 (\$19,314),~~
17 ~~and fund 0150, fiscal year 2003, activity 740 (\$11,560), and~~
18 ~~fund 0150, fiscal year 2003, activity 913 (\$2,815)~~ which shall
19 expire on June 30, 2003.

BW
3/24/03

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

30 reimbursement rates and terms to the joint committee on
31 government and finance for final determination.

16—Secretary of State

(WV Code Chapters 3, 5 and 59)

Fund 0155 FY 2004 Org 1600

1	Personal Services	001	\$	607,425
2	Salary of Secretary of State	002		65,000
3	Annual Increment	004		9,800
4	Employee Benefits	010		191,601
5	Unclassified (R)	099		268,041
6	BRIM Premium	913		<u>24,031</u>
7	Total		\$	1,165,898

8 Any unexpended balances remaining in the appropriations
9 for Unclassified—Surplus (fund 0155, activity 097), Unclassified
10 (fund 0155, activity 099), Technology Improvements (fund
11 0155, activity 599), and Administrative Law Division Improve-
12 ments (fund 0155, activity 880) at the close of the fiscal year
13 2003 are hereby reappropriated for expenditure during the fiscal
14 year 2004.

17—State Election Commission

(WV Code Chapter 3)

Fund 0160 FY 2004 Org 1601

1	Unclassified—Total	096	\$	11,291
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DEPARTMENT OF ADMINISTRATION

18—Department of Administration—

Office of the Secretary

(WV Code Chapter 5F)

Fund 0186 FY 2004 Org 0201

1	Unclassified	099	\$	301,877
2	Pay Equity Reserve	364		250,000
3	Reorganization Initiative	638		0
4	Lease Rental Payments	516		11,480,409
5	BRIM Premium	913		<u>7,186</u>
6	Total		\$	12,039,472

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

19—Consolidated Public Retirement Board

(WV Code Chapter 5)

Fund 0195 FY 2004 Org 0205

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

20—Division of Finance

(WV Code Chapter 5A)

Fund 0203 FY 2004 Org 0209

1	Personal Services	001	\$	539,306
2	Annual Increment	004		11,090

3	Employee Benefits	010	134,711
4	Unclassified	099	362,928
5	GAAP Project (R)	125	743,511
6	BRIM Premium	913	<u>58,889</u>
7	Total		\$ 1,850,435

8 Any unexpended balance remaining in the appropriation for
 9 GAAP Project (fund 0203, activity 125) at the close of the
 10 fiscal year 2003 is hereby reappropriated for expenditure during
 11 the fiscal year 2004 with the exception of fund 0203, fiscal year
 12 2003, activity 125 (\$69,897), which shall expire on June 30,
 13 2003.

21—Division of General Services

(WV Code Chapter 5A)

Fund 0230 FY 2004 Org 0211

1	Personal Services	001	\$ 576,602
2	Annual Increment	004	20,300
3	Employee Benefits	010	235,026
4	Unclassified	099	600,000
5	Fire Service Fee	126	<u>14,000</u>
6	Total		\$ 1,445,928

7 Any unexpended balances remaining in the appropriations
 8 for Capitol Complex-Capital Outlay (fund 0230, activity 417),
 9 Capitol Building Preservation (fund 0230, activity 503), Capitol
 10 Building Preservation-Surplus (fund 0230, activity 675),
 11 Capital Improvements-Capitol Complex-Surplus (fund 0230,
 12 activity 676), and Capitol Building Roof-Total-Surplus (fund
 13 0230, activity 820) at the close of the fiscal year 2003 are
 14 hereby reappropriated for expenditure during the fiscal year
 15 2004.

22-Division of Purchasing

(WV Code Chapter 5A)

Fund 0210 FY 2004 Org 0213

1	Personal Services	001	\$	620,344
2	Annual Increment	004		9,273
3	Employee Benefits	010		176,242
4	Unclassified	099		111,766
5	BRIM Premium	913		<u>2,633</u>
6	Total		\$	920,258

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

23-Commission on Uniform State Laws

(WV Code Chapter 29)

Fund 0214 FY 2004 Org 0217

1	Unclassified-Total	096	\$	26,408
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2 To pay expenses for members of the commission on
3 uniform state laws.

24-Board of Risk and Insurance Management

(WV Code Chapter 29)

Fund 0217 FY 2004 Org 0218

1	Retro Payments-Total	652	\$	2,000,000
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2 These funds may be transferred to a special account for the
 3 payment of premiums, self-insurance losses, loss adjustment
 4 expenses and loss prevention engineering fees and may be
 5 transferred to a special account for disbursement for payment
 6 of premiums and insurance losses.

25-Education and State Employees' Grievance Board

(WV Code Chapter 18)

Fund 0220, FY 2004, Org 0219

1	Personal Services	001	\$	574,084
2	Annual Increment	004		8,200
3	Employee Benefits	010		166,359
4	Unclassified	099		137,334
5	BRIM Premium	913		<u>2,116</u>
6	Total		\$	888,093

26-Ethics Commission

(WV Code Chapter 6B)

Fund 0223, FY 2004, Org 0220

1	Personal Services	001	\$	212,246
2	Annual Increment	004		1,765
3	Employee Benefits	010		60,912
4	Unclassified	099		42,391
5	BRIM Premium	913		<u>2,425</u>
6	Total		\$	319,739

27-Public Defender Services

(WV Code Chapter 29)

Fund 0226, FY 2004, Org 0221

1	Personal Services	001	\$	548,011
2	Annual Increment	004		4,000
3	Employee Benefits	010		189,671
4	Unclassified	099		315,074
5	Appointed Counsel Fees and			
6	Public Defender Corporations (R) . .	127		0
7	Public Defender Corporations	352		12,773,436
8	Appointed Counsel Fees	788		13,061,008
9	BRIM Premium	913		<u>36,785</u>
10	Total		\$	26,927,985

11 Any unexpended balances remaining in the above appropri-
12 ation for Appointed Counsel Fees and Public Defender Corpo-
13 rations (fund 0226, activity 127) at the close of the fiscal year
14 2003 is hereby reappropriated for expenditure during the fiscal
15 year 2004.

16 The director of public defender services may transfer funds
17 from Public Defender Corporations (fund 0226, activity 352) to
18 Appointed Counsel Fees (fund 0226, activity 788) in the
19 appropriation above.

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

(WV Code Chapter 5A)

Fund 0233 FY 2004 Org 0224

1	Unclassified-Total	096	\$	3,896
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29-Public Employees Insurance Agency

(WV Code Chapter 5)

Fund 0200 FY 2004 Org 0225

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

30-West Virginia Prosecuting Attorneys' Institute

Fund 0557 FY 2004 Org 0228

1	Forensic Medical Examinations (R) . . .	683	\$	162,033
2	Federal Funds/Grant Match (R)	749		<u>120,505</u>
3	Total		\$	282,538

4 Any unexpended balances remaining in the appropriations
 5 for Forensic Medical Examinations (fund 0557, activity 683)
 6 and Federal Funds/Grant Match (fund 0557, activity 749) at the
 7 close of the fiscal year 2003 are hereby reappropriated for
 8 expenditure during the fiscal year 2004, with the exception of
 9 fund 0557, fiscal year 2003, activity 683 (\$8,000), and fund
 10 0557, fiscal year 2003, activity 749 (\$2,794) which shall expire
 11 on June 30, 2003.

31-Children's Health Insurance Agency

(WV Code Chapter 5)

Fund 0588 FY 2004 Org 0230

1	Unclassified-Total (R)	096	\$	7,122,654
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2 Any unexpended balance remaining in the appropriation for
 3 UnclassifiedTotal (fund 0588, activity 096) at the close of the
 4 fiscal year 2003 is hereby reappropriated for expenditure during
 5 the fiscal year 2004.

DEPARTMENT OF EDUCATION

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

(WV Code Chapters 18 and 18A)

Fund 0303, FY 2004, Org 0402

1	Personal Services	001	\$	213,210
2	Annual Increment	004		3,302
3	Employee Benefits	010		77,578
4	Unclassified	099		<u>1,640,000</u>
5	Total		\$	1,934,090

33-State FFA-FHA Camp and Conference Center

(WV Code Chapters 18 and 18A)

Fund 0306, FY 2004, Org 0402

1	Personal Services	001	\$	604,970
2	Annual Increment	004		12,050
3	Employee Benefits	010		221,763
4	Unclassified	099		203,561
5	BRIM Premium	913		<u>25,949</u>
6	Total		\$	1,068,293

34-State Department of Education

(WV Code Chapters 18 and 18A)

Fund 0313, FY 2004, Org 0402

1	Personal Services	001	\$	2,809,896
2	Annual Increment	004		41,611
3	Employee Benefits	010		883,273
4	Unclassified (R)	099		2,726,918

5	WV Education Information		
6	System (WVEIS)	138	3,046,762
7	34/1000 Waiver	139	400,000
8	Increased Enrollment	140	0
9	Teacher Mentor (R)	158	0
10	National Teacher Certification (R)	161	50,000
11	Allowance for County Transfers	264	46,890
12	HVAC Technicians	355	315,192
13	Early Retirement		
14	Notification Incentive	366	200,000
15	FBI Checks	372	97,835
16	Principals Leadership Training	373	24,779
17	Bridges Program	394	300,000
18	Governor's Honors Academy	478	0
19	Foreign Student Education (R)	636	82,786
20	State Teacher of the Year	640	38,009
21	Principals Mentorship	649	65,000
22	Allowance for Work Based Learning	744	120,000
23	Regional Education Service Agencies	972	4,737,706
24	Sparse Population Allocation	973	625,000
25	Enrollment Error Correction	974	296,205
26	BRIM Premium	913	<u>160,292</u>
27	Total		\$ 17,068,154

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

30 Any unexpended balances remaining in the appropriations
31 for Unclassified (fund 0313, activity 099), Increased Enrollment
32 (fund 0313, activity 140), Teacher Mentor (fund 0313,
33 activity 158), National Teacher Certification (fund 0313,
34 activity 161), and Foreign Student Education (fund 0313,
35 activity 636) at the close of the fiscal year 2003 are hereby
36 reappropriated for expenditure during the fiscal year 2004.

35-State Department of Education-

Aid for Exceptional Children

(WV Code Chapters 18 and 18A)

Fund 0314, FY 2004, Org 0402

1	Special Education-Counties	159	\$	7,271,757
2	Special Education-Institutions	160		3,249,099
3	Educational Programs at Beckley			
4	Center AW 3/24/03	192		0
5	Educational Programs at Beckley and			
6	Burlington Centers AW 3/24/02	975		467,048
7	Education of Juveniles Held in			
8	Predispositional Juvenile			
9	Detention Centers	302		572,900
10	Education of Institutionalized			
11	Juveniles and Adults	472		8,785,481
12	Potomac Center	810		<u>808,275</u>
13	Total		\$	21,154,560

14 Any unexpended balance remaining in the appropriation for
 15 Unclassified-Surplus (fund 0314, activity 097) at the close of
 16 the fiscal year 2003 is hereby rcappropriated for expenditure
 17 during the fiscal year 2004.

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

36-State Department of Education-

State Aid to Schools

(WV Code Chapters 18 and 18A)

Fund 0317, FY 2004, Org 0402

1	Other Current Expenses	022	\$ 128,797,160
2	Professional Educators	151	733,209,258
3	Service Personnel	152	243,289,005
4	Fixed Charges	153	87,201,295
5	Transportation	154	36,629,741
6	Administration	155	2,907,884
7	Improve Instructional Programs	156	<u>33,000,000</u>
8	Basic Foundation Allowances		1,265,034,343
9	Less Local Share		<u>(300,957,610)</u>
10	Total Basic State Aid		964,076,733
11	Early Childhood Collaborative	018	34,760,421
12	Public Employees'		
13	Insurance Matching	012	171,889,586
14	Teachers' Retirement System	019	302,110,205
15	School Building Authority	453	<u>22,642,530</u>
16	Total		\$ 1,495,479,475

37-State Board of Education-

Vocational Division

(WV Code Chapters 18 and 18A)

Fund 0390, FY 2004, Org 0402

1	Personal Services	001	\$ 916,403
2	Annual Increment	004	14,732
3	Employee Benefits	010	294,435
4	Unclassified	099	1,110,000
5	Wood Products-Forestry		
6	Vocational Program	146	56,220
7	Albert Yanni Vocation Program	147	124,263
8	Vocational Aid	148	14,007,210
9	Adult Basic Education	149	2,987,191
10	Partnership Development/Staff	171	259,810
11	Adult Advisory Council	621	289,025
12	Aquaculture Support	769	<u>100,000</u>
13	Total		\$ 20,159,289

38-State Board of Education-

Division of Educational Performance Audits

(WV Code Chapters 18 and 18A)

Fund 0573 FY 2004 Org 0402

1	Personal Services	001	\$	0
2	Annual Increment	004		0
3	Employee Benefits	010		0
4	Unclassified - Total	096		500,000
5	Unclassified	099		0
6	Total		\$	<u>500,000</u>

39-West Virginia Schools for the Deaf and the Blind

(WV Code Chapters 18 and 18A)

Fund 0320 FY 2004 Org 0403

1	Personal Services	001	\$	6,691,692
2	Annual Increment	004		5,350
3	Employee Benefits	010		2,434,699
4	Unclassified	099		1,613,470
5	BRIM Premium	913		<u>47,094</u>
6	Total		\$	10,792,305

7 Any unexpended balance remaining in the appropriation for
8 Capital Outlay, Repairs and Equipment-Surplus (fund 0320,
9 activity 677) at the close of the fiscal year 2003 is hereby
10 reappropriated for expenditure during the fiscal year 2004.

DEPARTMENT OF EDUCATION AND THE ARTS

40-Department of Education and the Arts-

Office of the Secretary

(WV Code Chapter 5F)

Fund 0294 FY 2004 ●org 0431

1	Unclassified (R)	099	\$	777,135
2	Center for Professional			
3	Development (R)	115		1,607,423
4	Center for Professional Development-			
5	Principals' Academy (R)	415		438,180
6	Energy Express	861		500,000
7	BRIM Premium	913		<u>2,200</u>
8	Total		\$	3,324,938

9 Any unexpended balances remaining in the appropriations
10 for the Unclassified (fund 0294, activity 099), Center for
11 Professional Development (fund 0294, activity 115), and Center
12 for Professional Development-Principals' Academy (fund 0294,
13 activity 415) at the close of the fiscal year 2003 are hereby
14 reappropriated for expenditure during the fiscal year 2004, with
15 the exception of fund 0294, fiscal year 2003, activity 415
16 (\$74,644), and fund 0294, fiscal year 2003, activity 099
17 (\$27,056) which shall expire on June 30, 2003.

41-Division of Culture and History

(WV Code Chapter 29)

Fund 0293 FY 2004 Org 0432

1	Personal Services	001	\$	2,144,527
2	Annual Increment	004		39,855
3	Employee Benefits	010		790,108
4	Unclassified	099		470,000
5	Culture and History Programming	732		275,000
6	BRIM Premium	913		<u>34,436</u>
7	Total		\$	3,753,926

8 The Unclassified appropriation includes funding for the arts
 9 funds, department programming funds, grants, fairs and
 10 festivals and Camp Washington Carver and shall be expended
 11 only upon authorization of the division of culture and history
 12 and in accordance with the provisions of chapter five-a, article
 13 three, and chapter twelve of the code.

14 All federal moneys received as reimbursement to the
 15 division of culture and history for moneys expended from the
 16 general revenue fund for the arts fund and historical preserva-
 17 tion arc hereby reappropriated for the purposes as originally
 18 made, including personal services, current expenses and
 19 equipment.

42-Library Commission

(WV Code Chapter 10)

Fund 0296 FY 2004 Org 0433

1	Personal Services	001	\$ 1,046,426
2	Annual Increment	004	28,100
3	Employec Benefits	010	371,503
4	Unclassified	099	220,331
5	Services to Blind and Handicapped	181	38,456
6	BRIM Premium	913	<u>22,330</u>
7	Total		\$ 1,727,146

43-Educational Broadcasting Authority

(WV Code Chapter 10)

Fund 0300 FY 2004 Org 0439

1	Personal Services	001	\$ 3,030,517
2	Annual Increment	004	61,492
3	Employee Benefits	010	1,039,610

4	Unclassified	099	592,586
5	Lease Revenue Bonds	646	●
6	BRIM Premium	913	<u>38,110</u>
7	Total		\$ 4,762,315

8 These funds may be transferred to special revenue accounts
 9 for matching college, university, city, county, federal and/or
 10 other generated revenues.

44-State Board of Rehabilitation-

Division of Rehabilitation Services

(WV Code Chapter 18)

Fund 0310 FY 2004 Org 0932

1	Personal Services	001	\$ 6,488,519
2	Annual Increment	004	134,049
3	Independent Living Services	009	24,000
4	Employee Benefits	010	2,623,325
5	Unclassified	099	130,000
6	Workshop Development	163	1,816,149
7	Supported Employment		
8	Extended Services	206	119,032
9	Ron Yost Personal Assistance Fund . . .	407	340,000
10	BRIM Premium	913	<u>50,010</u>
11	Total		\$ 11,725,084

12 Any unexpended balance remaining in the appropriation for
 13 Technology-Related Assistance Revolving Loan Fund for
 14 Individuals with Disabilities (fund 0310, activity 766) at the
 15 close of the fiscal year 2003 is hereby reappropriated for
 16 expenditure during the fiscal year 2004 and may be transferred
 17 to a special account for the purpose of disbursement or loan.

DEPARTMENT OF HEALTH AND HUMAN RESOURCES*4.5-Department of Health and Human Resources-**Office of the Secretary*

(WV Code Chapter 5F)

Fund 0400 FY 2004 Org 0501

1	Unclassified-Total	096	\$	137,779
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*4.6-Division of Health-**Central Office*

(WV Code Chapter 16)

Fund 0407 FY 2004 Org 0506

1	Personal Services	001	\$	8,279,060
2	Annual Increment	004		177,256
3	Employee Benefits	010		3,469,346
4	Level 1, 2 and 3 Trauma Centers	013		900,000
5	Unclassified	099		5,604,254
6	Safe Drinking Water Program	187		506,098
7	Pet Scan Support	209		100,000
8	Women, Infants and Children	210		45,000
9	Basic Public Health Services Support	212		4,323,708
10	Early Intervention	223		3,307,043
11	Cancer Registry	225		272,501
12	CARDIAC Project	375		220,000
13	State EMS Technical Assistance	379		1,403,674
14	EMS Program for Children	381		49,710
15	Statewide EMS Program Support	383		552,970
16	Primary Care Centers-Mortgage Finance	413		550,000
17	Black Lung Clinics	467		198,646
18	Center for End of Life	545		200,000

19	Pediatric Dental Services	550	150,000
20	Vaccine for Children	551	432,257
21	Adult Influenza Vaccine	552	65,000
22	Tuberculosis Control	553	253,908
23	Maternal and Child Health Clinics,		
24	Clinicians and Medical Contracts		
25	and Fees (R)	575	4,614,188
26	Epidemiology Support	626	379,516
27	Primary Care Support	628	7,254,178
28	Level 1 and 2 Trauma Centers	650	0
29	Neurological Research		
30	and Development	634	0
31	State Aid to Local Health Departments .	702	9,257,684
32	Health Right Free Clinics	727	2,697,836
33	Osteoporosis Prevention Fund	729	156,423
34	Emergency Response Entities -		
35	Special Projects	822	500,000
36	Women's Right to Know	546	200,000
37	BRIM Premium	913	<u>161,860</u>
38	Total		\$ 56,282,116

39 Any unexpended balances remaining in the appropriations
40 for Unclassified (fund 0407, activity 099, fiscal year 1997), and
41 Maternal and Child Health Clinics, Clinicians and Medical
42 Contracts and Fees (fund 0407, activity 575) at the close of the
43 fiscal year 2003 are hereby reappropriated for expenditure
44 during the fiscal year 2004, with the exception of fund 0506,
45 fiscal year 2003, activity 575 (\$45,000), which shall expire on
46 June 30, 2003.

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

(WV Code Chapter 16)

Fund 0525, FY 2004 Org 0506.

1	Personal Services	001	\$	616,833
2	Annual Increment	004		11,991
3	Employee Benefits	010		250,602
4	Special Olympics	208		26,074
5	Behavioral Health Program-			
6	Unclassified (R)	219		42,690,722
7	Family Support Act	221		1,092,753
8	Institutional Facilities Operations	335		44,096,851
9	Colin Anderson Community			
10	Placement (R)	803		3,264,325
11	Renaissance Program	804		194,000
12	BRIM Premium	913		<u>875,704</u>
13	Total		\$	93,119,855

14 Any unexpended balances remaining in the appropriations
15 for Behavioral Health Program-Unclassified (fund 0525,
16 activity 219), and Colin Anderson Community Placement (fund
17 0525, activity 803) at the close of the fiscal year 2003 are
18 hereby reappropriated for expenditure during the fiscal year
19 2004, with the exception of fund 0525, fiscal year 2003, activity
20 219 (\$1,611,765), and fund 0525, fiscal year 2003, activity 803
21 (\$1,000,000) which shall expire on June 30, 2003.

22 The secretary of the department of health and human
23 resources, prior to the beginning of the fiscal year, shall file
24 with the legislative auditor and the department of administra-
25 tion an expenditure schedule for each formerly separate
26 spending unit which has been consolidated into the above
27 account and which receives a portion of the above appropriation
28 for Institutional Facilities Operations. The secretary shall also,
29 within fifteen days after the close of the six-month period of
30 said fiscal year, file with the legislative auditor and the depart-

31 ment of administration an itemized report of expenditures made
32 during the preceding six-month period.

33 From the Colin Anderson Community Placement (fund
34 0525, activity 803) funds may be both expended for the
35 community placement costs of the Colin Anderson clients and
36 transferred to the Medical Services Program Fund to pay the
37 Medicaid state share of the Medicaid cost of Colin Anderson
38 clients in the community.

39 From the above appropriation to Institutional Facilities
40 Operations, together with available funds from the division of
41 health-hospital services revenue account (fund 5156, activity
42 335) and tobacco settlement expenditure fund (fund 5124,
43 activity 335), on July 1, 2003, the sum of two hundred thousand
44 dollars shall be transferred to the department of agriculture-land
45 division as advance payment for the purchase of food products;
46 actual payments for such purchases shall not be required until
47 such credits have been completely expended.

48 Additional funds have been appropriated in fund 5124,
49 fiscal year 2004, organization 0506 and fund 5156, fiscal year
50 2004, organization 0506, for the operation of the institutional
51 facilities. The secretary of the department of health and human
52 resources is authorized to utilize up to ten percent of the funds
53 from the Institutional Facilities Operations line item to facilitate
54 cost effective and cost saving services at the community level.

48-Division of Health-

West Virginia Drinking Water Treatment

(WV Code Chapter 16)

Fund 0561 FY 2004 Org 0506

1	West Virginia Drinking Water Treatment			
2	Revolving Fund-Transfer	689	\$	700,000

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

49-Human Rights Commission

(WV Code Chapter 5)

Fund 0416, FY 2004, Org 0510

1	Personal Services	001	\$	678,511
2	Annual Increment	004		14,900
3	Employee Benefits	010		231,960
4	Unclassified	099		234,013
5	BRIM Premium	913		<u>17,970</u>
6	Total		\$	1,177,354

50-Division of Human Services

(WV Code Chapters 9, 48 and 49)

Fund 0403, FY 2004, Org 0511

1	Personal Services	001	\$	22,204,915
2	Annual Increment	004		648,734
3	Employee Benefits	010		8,512,817
4	Unclassified	099		20,305,924
5	Child Care Development	144		1,446,802
6	Medical Services Contracts and Office			
7	of Managed Care	183		2,329,730
8	Medical Services	189		253,453,990
9	Women's Commission	191		133,271
10	Social Services	195		60,105,425
11	Family Preservation Program	196		1,565,000

12	Domestic Violence Legal Services Fund	384	150,000
13	James "Tiger" Morton Catastrophic		
14	Illness Fund	455	940,000
15	Child Protective Services Case Workers	468	8,866,767
16	Medical Services Trust Fund Transfer .	512	5,000,000
17	OSCAR and RAPIDS	515	3,471,648
18	WV Teaching Hospitals		
19	Tertiary/Safety Net	547	1,750,000
20	Child Welfare System	603	2,581,948
21	Commission for the Deaf and		
22	Hard of Hearing	704	263,032
23	Child Support Enforcement	705	2,758,468
24	Medicaid Auditing	706	590,841
25	Temporary Assistance for Needy		
26	Families/Maintenance of Effort . . .	707	22,969,096
27	Child Care-Maintenance of		
28	Effort and Match	708	4,409,643
29	Grants for Licensed Domestic Violence		
30	Programs and Statewide Prevention	750	1,000,000
31	Indigent Burials (R)	851	1,274,000
32	BRIM Premium	913	<u>667,631</u>
33	Total		\$ 427,399,682

34 Any unexpended balance remaining in the appropriation for
35 Indigent Burials (fund 0403, activity 851) at the close of the
36 fiscal year 2003 is hereby reappropriated for expenditure during
37 the fiscal year 2004.

38 The above appropriation for James "Tiger" Morton
39 Catastrophic Illness Fund (activity 455) shall be transferred to
40 the James "Tiger" Morton Catastrophic Illness Fund (fund
41 5454) as provided by chapter sixteen, article five-q, of the code.

42 The above appropriation for Domestic Violence Legal
43 Services Fund (activity 384) shall be transferred to the Domes-
44 tic Violence Legal Services Fund (fund 5455).

45 Notwithstanding the provisions of Title I, section three of
 46 this bill, the secretary of the department of health and human
 47 resources shall have the authority to transfer funds within the
 48 above account: *Provided*, That no more than five percent of the
 49 funds appropriated to one line item may be transferred to other
 50 line items: *Provided, however*, That no funds from other line
 51 items shall be transferred to the personal services line item.

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

**DEPARTMENT OF MILITARY AFFAIRS
 AND PUBLIC SAFETY**

51-Department of Military Affairs and Public Safety-

Office of the Secretary

(WV Code Chapter 5F)

Fund 0430, FY 2004, Org 0601

1	Unclassified (R)	099	\$	632,054
2	BRIM Premium	913		<u>4,816</u>
3	Total		\$	636,870

4 Any unexpended balance remaining in the appropriation for
 5 Unclassified (fund 0430, activity 099) at the close of the fiscal
 6 year 2003 is hereby reappropriated for expenditure during the
 7 fiscal year 2004.

52-Adjutant General-

State Militia

(WV Code Chapter 15)

Fund 0433, FY 2004, Org 0603

1	Personal Services	001	\$	387,196
2	Annual Increment	004		9,500
3	Employee Benefits	010		120,822
4	Unclassified (R)	099		14,564,338
5	BRIM Premium	913		20,344
6	Total		\$	15,102,200

7 Any unexpended balance remaining in the appropriation for
 8 Unclassified (fund 0433, activity 099) at the close of the fiscal
 9 year 2003 is hereby reappropriated for expenditure during the
 10 fiscal year 2004.

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

53-West Virginia Parole Board

(WV Code Chapter 62)

Fund 0440, FY 2004, Org 0605

1	Personal Services	001	\$	122,751
2	Annual Increment	004		1,744
3	Employee Benefits	010		115,929
4	Unclassified	099		119,325
5	Salaries of Members of West Virginia Parole Board	227		225,000
7	BRIM Premium	913		<u>22,208</u>
8	Total		\$	606,957

54-Office of Emergency Services

(WV Code Chapter 15)

Fund 0443 FY 2004 Org 0606

1	Personal Services	001	\$	222,636
2	Annual Increment	004		5,300
3	Employee Benefits	010		83,587
4	Unclassified	099		110,233
5	Federal Emergency Management			
6	Agency Match (R)	188		210,937
7	Early Warning Flood System	877		324,000
8	Radiological Emergency Preparedness	554		25,600
9	BRIM Premium	913		<u>6,680</u>
10	Total		\$	988,973

11 Any unexpended balances remaining in the appropriations
 12 for Federal Emergency Management Agency Match (fund
 13 0443, activity 188) and Flood Repairs (fund 0443, activity
 14 400) at the close of the fiscal year 2003 are hereby
 15 reappropriated for expenditure during the fiscal year 2004.

*55-Division of Corrections-**Central Office*

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

Fund 0446 FY 2004 Org 0608

1	Personal Services	001	\$	384,881
2	Annual Increment	004		5,775
3	Employee Benefits	010		117,178
4	Unclassified	099		<u>97,594</u>
5	Total		\$	605,428

6 Any unexpended balance remaining in the appropriation for
 7 Management Information System (fund 0446, activity 398) at
 8 the close of the fiscal year 2003 is hereby reappropriated for
 9 expenditure during the fiscal year 2004.

56-Division of Corrections-

Correctional Units

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

Fund 0450 FY 2004 Org 0608

1	Employee Benefits	010	\$	347,367
2	Unclassified	099		729,093
3	Charleston Work Release	456		842,328
4	Beckley Correctional Center	490		917,400
5	Huntington Work Release	495		721,135
6	Anthony Center	504		4,060,261
7	Huttonsville Correctional Center	514		13,427,651
8	Northern Correctional Facility	534		5,956,185
9	Inmate Medical Expenses	535		11,110,767
10	Pruntytown Correctional Center	543		5,651,370
11	Payments to Federal, County and/or			
12	Regional Jails	555		8,303,000
13	Corrections Academy	569		992,962
14	Martinsburg Correctional Center	663		0
15	Parole Services	686		1,997,449
16	Special Services	687		2,088,914
17	St. Mary's Correctional Facility	881		11,366,500
18	Denmar Correctional Facility	882		3,578,058
19	Ohio County Correctional Facility	883		1,177,177
20	Mt. Olive Correctional Facility	888		17,537,863
21	Lakin Correctional Facility	896		7,381,145
22	BRIM Premium	913		<u>560,889</u>
23	Total		\$	98,747,514

24 Any unexpended balance remaining in the appropriation for
 25 Capital Outlay (fund 0450, activity 511) at the close of the
 26 fiscal year 2003 is hereby reappropriated for expenditure during
 27 the fiscal year 2004.

28 The commissioner of corrections shall within fifteen days
 29 after the close of each six-month period of said fiscal year, file
 30 with the legislative auditor and the department of administra-
 31 tion an itemized report of expenditures made during the
 32 preceding six-month period. Such report shall include the total
 33 of expenditures made for personal services, annual increment,
 34 current expenses (inmate medical expenses and other), repairs
 35 and alterations and equipment. The commissioner of corrections
 36 shall also have the authority to transfer between line items
 37 appropriated to the individual correctional units above and may
 38 transfer funds from the individuals units to Payments to
 39 Federal, County and/or Regional Jails (fund 0450, organization
 40 555) or the Inmate Medical Expenses (fund 0450, organization
 41 535).

42 From the above appropriation to Unclassified, on July 1,
 43 2003, the sum of three hundred thousand dollars shall be
 44 transferred to the department of agriculture-land division as
 45 advance payment for the purchase of food products; actual
 46 payments for such purchases shall not be required until such
 47 credits have been completely expended.

57-West Virginia State Police

(WV Code Chapter 15)

Fund 0453, FY 2004, Org 0612

1	Personal Services	001	\$ 27,917,001
2	Annual Increment	004	191,550
3	Employee Benefits	010	5,594,693
4	Unclassified	099	6,708,423
5	Vehicle Purchase	451	1,000,000
6	Barracks Maintenance		
7	and Construction (R)	494	1,719,388
8	Trooper Class	521	3,755,986
9	Barracks Lease Payments	556	318,768

10	Communications and		
11	Other Equipment (R)	558	613,285
12	Trooper Retirement Fund	605	24,875,529
13	Handgun Administration Expense	747	70,375
14	Automated Fingerprint		
15	Identification System	898	495,293
16	BRIM Premium	913	<u>3,351,098</u>
17	Total		\$ 76,611,389

18 Any unexpended balances remaining in the appropriations
 19 for Barracks Maintenance and Construction (fund 0453, activity
 20 494), and Communications and Other Equipment (fund 0453,
 21 activity 558) at the close of the fiscal year 2003 are hereby
 22 reappropriated for expenditure during the fiscal year 2004.

58-Division of Veterans' Affairs

(WV Code Chapter 9A)

Fund 0456, FY 2004, Org 0613

1	Personal Services	001	\$ 872,723
2	Annual Increment	004	25,480
3	Employee Benefits	010	380,309
4	Unclassified	099	50,000
5	Veterans' Field Offices	228	136,371
6	Veterans' Toll Free Assistance Line	328	5,000
7	Veterans' Reeducation Assistance (R)	329	211,604
8	Veterans' Grant Program (R)	342	150,000
9	Women's Veterans' Monument (R)	385	0
10	Memorial Day Patriotic Exercise	697	20,000
11	BRIM Premium	913	<u>23,741</u>
12	Total		\$ 1,875,228

13 Any unexpended balances remaining in the appropriations
 14 for Veterans' Reeducation Assistance (fund 0456, activity 329),
 15 Veterans' Field Office Improvements (fund 0456, activity 331),

16 Veterans' Grant Program (fund 0456, activity 342), Women's
 17 Veterans' Monument (fund 0456, activity 385), and Veterans'
 18 Monuments (fund 0456, activity 817) at the close of the fiscal
 19 year 2003 are hereby reappropriated for expenditure during the
 20 fiscal year 2004.

59-Division of Veterans' Affairs-

Veterans' Home

(WV Code Chapter 9A)

Fund 0460 FY 2004 Org 0618

1	Personal Services	001	\$	668,646
2	Annual Increment	004		14,150
3	Employee Benefits	010		305,110
4	Unclassified	099		<u>144,763</u>
5	Total		\$	1,132,669

60-Fire Commission

(WV Code Chapter 29)

Fund 0436 FY 2004 Org 0619

1	Personal Services	001	\$	613,761
2	Annual Increment	004		11,478
3	Employee Benefits	010		222,360
4	Unclassified	099		146,248
5	Safe Schools Hotline	560		250,000
6	BRIM Premium	913		<u>20,940</u>
7	Total		\$	1,264,787

61-Division of Criminal Justice Services

(WV Code Chapter 15)

Fund 0546 FY 2004 Org 0620

1	Personal Services	001	\$	248,802
2	Annual Increment	004		3,645
3	Employee Benefits	010		83,776
4	Unclassified	099		155,775
5	Statistical Analysis Program	597		52,837
6	Sentencing Commission	976		123,000
7	Community Corrections in Mercer, 8 Harrison, and Ohio Counties	977		300,000
9	BRIM Premium	913		<u>1,000</u>
10	Total		\$	968,835

62-Division of Juvenile Services

(WV Code Chapter 49)

Fund 0570 FY 2004 Org 0621

1	Personal Services	001	\$	0
2	Annual Increment	004		0
3	Employee Benefits	010		0
4	Unclassified (R)	099		0
5	Central Office	701		1,822,092
6	WV Industrial Home for Youth	979		10,669,115
7	Davis Center	980		2,113,692
8	Eastern Regional Juvenile Center	981		1,024,150
9	Northern Regional Juvenile Center	982		912,807
10	North Central Regional Juvenile Center	983		1,599,320
11	Southern Regional Juvenile Center	984		1,701,438
12	Tiger Morton Center	985		1,810,884
13	Donald R. Kuhn Juvenile Center	986		3,530,534
14	J.M. "Chick" Buckbee Juvenile Center	987		1,831,385
15	Salem Canine	988		87,501
16	Davis Canine	989		83,536
17	The Academy	990		128,668
18	Mt. Hope Juvenile Center	991		417,000

19	BRIM Premium	913	_____	20,930
20	Total			\$ 27,753,052

21 Any unexpended balance remaining in the appropriation for
 22 Unclassified (fund 0570, activity 099) at the close of the fiscal
 23 year 2003 is hereby reappropriated for expenditure during the
 24 fiscal year 2004.

BW 3/2/03

25 From the above appropriation ~~to Unclassified~~, on July 1,
 26 2003, the sum of fifty thousand dollars shall be transferred to
 27 the department of agriculture-land division as advance payment
 28 for the purchase of food products; actual payments for such
 29 purchases shall not be required until such credits have been
 30 completely expended.

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

63-Division of Protective Services

(WV Code Chapter 15)

Fund 0585 FY 2004 Org 0622

1	Personal Services	001	\$	826,051
2	Annual Increment	004		4,000
3	Employee Benefits	010		330,260
4	Equipment (R)	070		●
5	Unclassified (R)	099		583,281
6	BRIM Premium	913	_____	3,575
7	Total			\$ 1,747,167

8 Any unexpended balances remaining in the appropriations
 9 for Equipment (fund 0585, activity 070), Unclassified-Surplus
 10 (fund 0585, activity 097), and Unclassified (fund 0585, activity
 11 099) at the close of the fiscal year 2003 are hereby
 12 reappropriated for expenditure during the fiscal year 2004.

DEPARTMENT OF TAX AND REVENUE

64-Tax Division

(WV Code Chapter 11)

Fund 0470 FY 2004 Org 0702

1	Personal Services (R)	001	\$ 10,950,709
2	Annual Increment	004	259,060
3	Employee Benefits (R)	010	3,561,722
4	Unclassified (R)	099	5,475,655
5	Multi State Tax Commission	653	41,238
6	GIS Development Project	562	150,000
7	BRIM Premium	913	<u>5,058</u>
8	Total		\$ 20,443,442

9 Any unexpended balances remaining in the appropriations
 10 for Unclassified-Surplus (fund 0470, activity 097), Personal
 11 Services (fund 0470, activity 001), Employee Benefits (fund
 12 0470, activity 010), and Unclassified (fund 0470, activity 099)
 13 at the close of the fiscal year 2003 are hereby reappropriated for
 14 expenditure during the fiscal year 2004.

65-West Virginia Office of Tax Appeals

(WV Code Chapter 11)

Fund 0593 FY 2004 Org 0709

1	Unclassified-Total	096	\$ 642,620
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66-Division of Professional and Occupational Licenses-

State Athletic Commission

(WV Code Chapter 29)

Fund 0523, FY 2004, Org 0933

1	Unclassified	099	\$	5,812
2	BRIM Premium	913		<u>1,388</u>
3	Total		\$	7,200

DEPARTMENT OF TRANSPORTATION*67-State Rail Authority*

(WV Code Chapter 29)

Fund 0506, FY 2004, Org 0804

1	Unclassified	099	\$	3,402,793
2	BRIM Premium	913		<u>8,989</u>
3	Total		\$	3,411,782

68-Division of Public Transit

(WV Code Chapter 17)

Fund 0510, FY 2004, Org 0805

1	Unclassified (R)	099	\$	1,294,162
2	Federal Funds/Grant Match	749		<u>1,000,000</u>
3	Total		\$	2,294,162

4 Any unexpended balances remaining in the appropriations
5 for Unclassified (fund 0510, activity 099), and Grant Match
6 (fund 0510, activity 388) at the close of the fiscal year 2003 are
7 hereby reappropriated for expenditure during the fiscal year
8 2004, with the exception of fund 0510, fiscal year 2003, activity
9 099 (\$44,002), fund 0510, fiscal year 2003, activity 388
10 (\$34,000) which shall expire on June 30, 2003.

69-Public Port Authority

(WV Code Chapter 17)

Fund 0581, FY 2004, Org 0806

1 Unclassified-Total (R) 096 \$ 725,533

2 Any unexpended balance remaining in the appropriation for

3 Unclassified-Total (fund 0581, activity 096) at the close of the

4 fiscal year 2003 is hereby reappropriated for expenditure during

5 the fiscal year 2004, with the exception of fund 0581, fiscal

6 year 2003, activity 096 (\$27,659) which shall expire on June

7 30, 2003.

70-Aeronautics Commission

(WV Code Chapter 29)

Fund 0582, FY 2004, Org 0807

1	Unclassified (R)	099	\$	1,227,801
2	Civil Air Patrol	234		<u>105,257</u>
3	Total		\$	1,333,058

4 Any unexpended balances remaining in the appropriations

5 for Unclassified (fund 0582, activity 099) at the close of the

6 fiscal year 2003 are hereby reappropriated for expenditure

7 during the fiscal year 2004, with the exception of fund 0582,

8 fiscal year 2003, activity 099 (\$54,899) which shall expire on

9 June 30, 2003.

BUREAU OF COMMERCE

71-Division of Forestry

(WV Code Chapter 19)

Fund 0250, FY 2004, Org 0305

1	Personal Services	001	\$ 1,657,488
2	Annual Increment	004	45,100
3	Employee Benefits	010	626,439
4	Unclassified	099	89,630
5	Aerial Tanker Airplanes	752	200,000
6	BRIM Premium	913	<u>156,271</u>
7	Total		\$ 2,774,928

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

72-Geological and Economic Survey

(WV Code Chapter 29)

Fund 0253, FY 2004 Org 0306

1	Personal Services	001	\$ 1,243,962
2	Annual Increment	004	35,138
3	Employee Benefits	010	411,944
4	Unclassified	099	201,317
5	Mineral Mapping System (R)	207	1,349,859
6	Geographic Information System (R)	214	294,031
7	BRIM Premium	913	<u>16,044</u>
8	Total		\$ 3,552,295

9 Any unexpended balances remaining in the appropriations
10 for Mineral Mapping System (fund 0253, activity 207),
11 Geographic Information System (fund 0253, activity 214), and
12 Computer Upgrade-Surplus (fund 0253, activity 874), at the
13 close of the fiscal year 2003 are hereby reappropriated for
14 expenditure during the fiscal year 2004, with the exception of
15 fund 0253, fiscal year 2003, activity 214 (\$16,576), and fund
16 0253, fiscal year 2003, activity 207 (\$77,122) which shall
17 expire on June 30, 2003.

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

73-West Virginia Development Office

(WV Code Chapter 5B)

Fund 0256, FY 2004, Org 0307

1	Personal Services	001	\$ 2,359,130
2	Annual Increment	004	33,034
3	Employee Benefits	010	709,428
4	Unclassified	099	3,046,819
5	Partnership Grants (R)	131	3,000,000
6	National Youth Science Camp	132	169,362
7	Local Economic Development		
8	Partnerships (R)	133	1,600,500
9	ARC Assessment	136	167,308
10	Institute for Software Research	217	84,681
11	West Virginia Steel Advisory	230	67,745
12	Mid-Atlantic Aerospace Complex (R)	231	196,425
13	Guaranteed Work Force Grant (R)	242	2,702,576
14	Mingo County Surface Mine Project	296	125,000
15	Small Business		
16	Financial Assistance (R)	360	404,982
17	Robert C. Byrd Institute for Advanced/ 18 Flexible Manufacturing-Technology 19 Outreach and Programs for 20 Environmental and 21 Advanced Technologies	367	611,100
22	Advantage Valley	389	87,300
23	Chemical Alliance Zone	390	45,000
24	WV High Tech Consortium	391	177,300
25	Charleston Farmers Market (R)	476	90,000

26	Industrial Park Assistance (R)	480	500,000
27	Leverage Technology and Small		
28	Business Development Program (R)	525	718,438
29	International Offices (R)	593	776,004
30	Blanchette Rockefeller		
31	Neurological Institute	635	0
32	Economic Development	655	0
33	WV Manufacturing		
34	Extension Partnership	731	169,362
35	Small Business Work Force (R)	735	529,106
36	Polymer Alliance	754	84,681
37	National Institute		
38	of Chemical Studies	805	84,681
39	Local Economic		
40	Development Assistance (R)	819	4,500,000
41	Community College		
42	Workforce Development (R)	878	722,408
43	Hardwood Alliance Zone	992	50,000
44	BRIM Premium	913	<u>1,464</u>
45	Total		\$ 23,813,834

46 Any unexpended balances remaining in the appropriations
47 for Partnership Grants (fund 0256, activity 131), Local Eco-
48 nomic Development Partnerships (fund 0256, activity 133),
49 Mid-Atlantic Aerospace Complex (fund 0256, activity 231),
50 Guaranteed Work Force Grant (fund 0256, activity 242), Small
51 Business Financial Assistance (fund 0256, activity 360),
52 Charleston Farmers Market (fund 0256, activity 476), Industrial
53 Park Assistance (fund 0256, activity 480), Leverage Technol-
54 ogy and Small Business Development Program (fund 0256,
55 activity 525), International Offices (fund 0256, activity 593),
56 Small Business Work Force (fund 0256, activity 735), Local
57 Economic Development Assistance (fund 0256, activity 819),
58 Community College Workforce Development (fund 0256,
59 activity 878), Economic Development Assistance (fund 0256,
60 activity 900), and Technology Initiatives (fund 0256, activity

61 901) at the close of the fiscal year 2003 are hereby
 62 reappropriated for expenditure during the fiscal year 2004, with
 63 the exception of fund 0256, fiscal year 2003, activity 131
 64 (\$136,000), fund 0256, fiscal year 2003, activity 231 (\$7,421),
 65 fund 0256, fiscal year 2003, activity 242 (\$423,891), fund 0256,
 66 fiscal year 2003, activity 360 (\$13,843), fund 0256, fiscal year
 67 2003, activity 480 (\$18,872), fund 0256, fiscal year 2003,
 68 activity 525 (\$27,141), fund 0256, fiscal year 2003, activity 735
 69 (\$24,826), fund 0256, fiscal year 2003, activity 819 (\$238,000),
 70 and fund 0256, fiscal year 2003, activity 878 (\$27,291) which
 71 shall expire on June 30, 2003.

72 The above appropriation to Local Economic Development
 73 Partnerships shall be used by the West Virginia development
 74 office for the award of funding assistance to county and
 75 regional economic development corporations or authorities
 76 participating in the certified development community program
 77 developed under the provisions of section three, article two,
 78 chapter five-b of the code. The West Virginia development
 79 office shall award the funding assistance through a matching
 80 grant program, based upon a formula whereby funding assis-
 81 tance may not exceed thirty thousand dollars per county served
 82 by an economic development corporation or authority.

74-Division of Labor

(WV Code Chapters 21 and 47)

Fund 0260, FY 2004, Org 0308

1	Personal Services	001	\$ 1,728,316
2	Annual Increment	004	25,072
3	Employee Benefits	010	624,700
4	Unclassified	099	480,538
5	BRIM Premium	913	<u>40,058</u>
6	Total		\$ 2,898,684

75-Division of Natural Resources

(WV Code Chapter 20)

Fund 0265 FY 2004 Org 0310

1	Personal Services	001	\$ 6,970,016
2	Annual Increment	004	226,437
3	Employee Benefits	010	3,744,817
4	Gypsy Moth Suppression Program -		
5	Wildlife Management Areas	014	50,000
6	Unclassified	099	9,633
7	Litter Control Conservation Officers . . .	564	192,823
8	Law Enforcement Federal Audit	563	350,000
9	Upper Mud River Flood Control	654	171,217
10	Law Enforcement	806	844,625
11	BRIM Premium	913	<u>251,260</u>
12	Total		\$ 12,810,828

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

18 The above appropriation for Law Enforcement-Federal
 19 Audit (fund 0265, activity 563) shall only be expended after the
 20 division of natural resources has executed the Memorandum of
 21 Agreement resolving pending claims of the U.S. Fish and
 22 Wildlife Service and upon written approval of the Commis-
 23 sioner of the Bureau of Commerce.

76-Division of Miners' Health, Safety and Training

(WV Code Chapter 22)

Fund 0277 FY 2004 Org 0314

1	Personal Services	001	\$	3,648,406
2	Annual Increment	004		70,950
3	Employee Benefits	010		1,339,000
4	Unclassified	099		769,336
5	BRIM Premium	913		35,421
6	WV Diesel Equipment Commission ...	712		<u>38,034</u>
7	Total		\$	5,901,147

77-Board of Coal Mine Health and Safety

(WV Code Chapter 22)

Fund 0280 FY 2004 Org 0319

1	Personal Services	001	\$	110,950
2	Annual Increment	004		750
3	Employee Benefits	010		27,270
4	Unclassified	099		<u>30,345</u>
5	Total		\$	169,315

78-Coal Mine Safety and Technical Review Committee

(WV Code Chapter 22)

Fund 0285 FY 2004 Org 0320

1	Unclassified-Total	096	\$	0
2	Unclassified	099		63,352
3	Coal Forum (Coal Miner Statue)	015		<u>25,000</u>
4	Total		\$	88,352

DEPARTMENT OF ENVIRONMENTAL PROTECTION*79-Environmental Quality Board*

(WV Code Chapter 20)

Fund 0270 FY 2004 Org 0311

1	Personal Services	001	\$	98,917
2	Annual Increment	004		795
3	Employee Benefits	010		23,256
4	Unclassified	099		16,121
5	BRIM Premium	913		<u>2,228</u>
6	Total		\$	141,317

80-Interstate Commission on Potomac River Basin

(WV Code Chapter 29)

Fund 0263 FY 2004 Org 0313

1	West Virginia's Contribution			
2	to the Interstate Commission			
3	on Potomac River Basin-Total	134	\$	42,300

81-Ohio River Valley Water Sanitation Commission

(WV Code Chapter 29)

Fund 0264 FY 2004 Org 0313

1	West Virginia's Contribution to the			
2	Ohio River Valley Water			
3	Sanitation Commission-Total	135	\$	120,870

82-Division of Environmental Protection

(WV Code Chapter 22)

Fund 0273 FY 2004 Org 0313

1	Personal Services	001	\$	4,402,434
2	Annual Increment	004		73,538
3	Employee Benefits	010		1,435,444
4	Unclassified	099		876,955
5	Dam Safety	607		213,639

6	Office of Water Resources		
7	Non-Enforcement Activity	855	1,154,877
8	Welch DEP Office		
9	Continuing Operation	993	92,000
10	BRIM Premium	913	<u>12,462</u>
11	Total		\$ 8,261,349

83-Air Quality Board

(WV Code Chapter 16)

Fund 0550 FY 2004 Org 0325

1	Unclassified	099	\$ 87,412
2	BRIM Premium	913	<u>2,586</u>
3	Total		\$ 89,998

BUREAU OF SENIOR SERVICES

84-Bureau of Senior Services

(WV Code Chapter 29)

Fund 0420 FY 2004 Org 0508

1	Personal Services	001	\$ 125,099
2	Annual Increment	004	2,257
3	Employee Benefits	010	50,805
4	Unclassified	099	506,331
5	Silver Haired Legislature	202	15,000
6	Area Agencies Administration	203	78,685
7	Alzheimers Respite Care	565	100,000
8	BRIM Premium	913	<u>2,075</u>
9	Total		\$ 880,252

HIGHER EDUCATION POLICY COMMISSION

85-Higher Education Policy Commission-

*Administration-**Control Account*

(WV Code Chapter 18B)

Fund 0589, FY 2004, Org 0441

1	Unclassified	099	\$ 2,098,920
2	WVNET	169	2,096,505
3	EPSCOR	571	0
4	Vice Chancellor for Health Sciences-Rural		
5	Health Initiative Program and Site		
6	Support	595	4,065,467
7	Vice Chancellor for Health Sciences-Rural		
8	Health Residency Program	601	300,000
9	West Virginia Council for Community .		
10	and Technical Education	392	<u>449,141</u>
11	Total		\$ 9,010,033

12 Any unexpended balances remaining in the appropriations
13 for Vice Chancellor for Health Sciences-Rural Health Initiative
14 Program and Site Support (fund 0589, activity 595), Vice
15 Chancellor for Health Sciences-Rural Health Residency
16 Program (fund 0589, activity 601), and West Virginia Council
17 for Community and Technical Education (fund 0589, activity
18 392) at the close of the fiscal year 2003 are hereby
19 reappropriated for expenditure during the fiscal year 2004, with
20 the exception of fund 0589, fiscal year 2003, activity 392,
21 organization 0441 (\$7,739); fund 0589, fiscal year 2003,
22 activity 595, organization 0441 (\$70,437); fund 0343, fiscal
23 year 2003, activity 595, organization 0463 (\$55,205); fund
24 0347, fiscal year 2003, activity 595, organization 0471
25 (\$230,045); and fund 0347, fiscal year 2003, activity 601,
26 organization 0471 (\$75,000) which shall expire on June 30,
27 2003.

*86-Higher Education Policy Commission-**System-**Control Account*

(WV Code Chapter 18B)

Fund 0586, FY 2004, Org 0442

1	Bluefield State College	408	\$ 1,812,400
2	Bluefield State Community and		
3	Technical College	409	5,471,035
4	Concord College	410	8,567,177
5	Eastern West Virginia Community and		
6	Technical College	412	2,004,733
7	Fairmont State College	414	11,691,739
8	Fairmont State Community and		
9	Technical College	421	7,098,730
10	Glenville State College	428	5,332,888
11	Glenville State Community and		
12	Technical College	430	0
13	Shepherd College	432	8,823,522
14	Shepherd Community and		
15	Technical College	434	2,162,714
16	West Liberty State College	439	8,956,727
17	West Virginia State College	441	9,940,460
18	West Virginia State Community and		
19	Technical College	445	2,803,931
20	Southern West Virginia Community and		
21	Technical College	446	7,375,150
22	West Virginia Northern Community and		
23	Technical College	447	5,728,387
24	Marshall University	448	40,761,056
25	Marshall Medical School	173	13,395,900
26	Marshall University Medical School		
27	BRIM Subsidy	449	564,721

28	Marshall University Community and		
29	Technical College	487	5,357,306
30	West Virginia University	459	105,811,878
31	WVU - School of Health Sciences	174	43,637,011
32	WVU School of Health Sciences -		
33	Charleston Division	175	3,909,083
34	West Virginia University School of		
35	Medicine BRIM Subsidy	460	1,115,519
36	West Virginia University -		
37	Parkersburg	471	8,177,741
38	Potomac State College of		
39	West Virginia University	475	0
40	West Virginia University -		
41	Potomac State	994	4,064,886
42	West Virginia University Institute		
43	for Technology	479	6,413,689
44	West Virginia University Institute		
45	for Technology Community and		
46	Technical College	486	3,272,796
47	Primary Health Education Medical School		
48	Program Support	177	2,136,731
49	FSC and BSC CTC Distribution Reserve	995	<u>1,946,115</u>
50	Total		\$ 328,334,025

51 Any unexpended balances remaining in the appropriations
52 for Primary Health Education Medical School Program Support
53 (fund 0586, activity 177), Jackson's Mill (fund 0586, activity
54 461), Marshall University Forensic Lab (fund 0586, activity
55 572), Jackson's Mill-Surplus (fund 0586, activity 842), and
56 WVU College of Engineering and Mineral Resources-Diesel
57 Training - Transfer (fund 0586, activity 852) at the close of
58 fiscal year 2003 are hereby reappropriated for expenditure
59 during the fiscal year 2004, with the exception of fund 0343,
60 fiscal year 2003, activity 177, organization 0463 (\$60,187) and
61 fund 0347, fiscal year 2003, activity 177, organization 0471
62 (\$188,220) which shall expire on June 30, 2003.

63 Included in the appropriation for WVU - School of Health
64 Sciences and Marshall Medical School are \$943,080 and
65 \$295,477, respectively, for Graduate Medical Education which
66 may be transferred to the Department of Health and Human
67 Resources' Medical Service Fund (fund 5084) for the purpose
68 of matching federal or other funds to be used in support of
69 graduate medical education, subject to the Vice-Chancellor for
70 Health Sciences and the Secretary of the Department of Health
71 and Human Resources. If approval is denied, the funds may be
72 utilized by the respective institutions for expenditure on
73 graduate medical education.

74 Included in the above appropriation for WVU - School of
75 Health Sciences is \$511,105 for the WVU Charleston Division
76 Poison Control Hotline. This amount shall be enhanced by an
77 allocation for the director's salary as well as in-kind assistance.
78 These amounts shall be allocated equally among the four
79 quarters of the fiscal year for disbursement to the WVU-
80 Charleston Division Poison Control Hotline. Also included is
81 \$800,000 for the Blanchette Rockefeller Neurological Institute.

82 Included in the above appropriation for West Virginia
83 University is \$34,500 for the Marshall and WVU Faculty and
84 Course Development International Study Project, \$246,429 for
85 the WVU Law School - Skills Program, \$147,857 for the WVU
86 Coal and Energy Research Bureau, \$19,714 for the WVU
87 College of Engineering and Mineral Resources - Diesel
88 Training - Transfer, \$153,000 for the WVU-Sheep Study, and
89 \$40,000 for a veterinarian.

90 Included in the above appropriation for Marshall Medical
91 School is \$417,351 for the Marshall University Forensic Lab
92 and \$175,061 for the Marshall University Center for Rural
93 Health.

94 Included in the above appropriation for Marshall University
95 is \$181,280 for the Marshall University-Southern WV CTC 2+2
96 Program and \$795,597 for the Marshall University Autism
97 Training Center.

98 Included in the above appropriation for Southern West
99 Virginia Community and Technical College is \$373,774 for the
100 Marshall University - Southern WV Community and Technical
101 College 2+2 Program, \$98,912 for delivery of the associate
102 degree nursing program to Eastern WV Community and
103 Technical College, and \$25,000 for the Appleread Program.

104 Included in the above appropriation for Concord College is
105 \$100,000 for the Geographic Alliance.

106 Included in the above appropriation for Shepherd College
107 is \$100,000 for the Gateway Program.

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

87-Higher Education Policy Commission-

Health Sciences-

Control Account

(WV Code Chapter 18B)

Fund 0590, FY 2004, Org 0477,

1 Any unexpended balances remaining in the appropriations
2 for Primary Health Education Medical School Program Support
3 (fund 0590, activity 177), Correctional Telemedicine Project
4 (fund 0590, activity 406), WVU Charleston Division-Poison
5 Control Hot Line (fund 0590, activity 510), Capital Outlay and

6 Equipment (fund 0590, activity 542), and Rural Health Initia-
7 tive Site Support Program (fund 0590, activity 853) at the close
8 of the fiscal year 2003 are hereby reappropriated for expendi-
9 ture during the fiscal year 2004.

88-Higher Education Policy Commission-

Legislative-

Funding Priorities

Control Account

(WV Code Chapter 18B)

Fund 0591 FY 2004 Org 0441

1	Internal Peer Equity	961	\$ 1,000,000
2	Research Challenge (R)	502	<u>663,351</u>
3	Total		\$ 1,663,351

4 Any unexpended balances remaining in the appropriations
5 for Independently Accredited Community and Technical
6 College Development (fund 0591, activity 491), and Research
7 Challenge (fund 0591, activity 502) at the close of the fiscal
8 year 2003 are hereby reappropriated for expenditure during the
9 fiscal year 2004, with the exception of fund 0591, fiscal year
10 2003, activity 491, organization 0441 (\$1,632); fund 0351,
11 fiscal year 2003, activity 491, organization 0464 (\$7,950); fund
12 0355, fiscal year 2003, activity 491, organization 0482
13 (\$7,938); fund 0361, fiscal year 2003, activity 491, organization
14 0484 (\$62,872); fund 0364, fiscal year 2003, activity 491,
15 organization 0485 (\$56,808); fund 0377, fiscal year 2003,
16 activity 491, organization 0491 (\$15,713); fund 0380, fiscal
17 year 2003, activity 491, organization 0487 (\$7,140); fund 0383,
18 fiscal year 2003, activity 491, organization 0489 (\$4,129); fund
19 0587, fiscal year 2003, activity 491, organization 0492

20 (\$5,436); and fund 0348, fiscal year 2003, activity 502, organi-
21 ~~zation 0348~~ (\$6,344) which shall expire on June 30, 2003.

BW
3/21/03

22 The above appropriation shall be allocated only to the
23 State's post-secondary institutions with compacts approved by
24 the Higher Education Policy Commission, as stated in §18B-
25 1A-5.

1 Total TITLE II, Section 1-
2 General Revenue \$ 3,033,963,648

1 **Sec. 2. Appropriations from state road fund.**-From the
2 state road fund there are hereby appropriated conditionally upon
3 the fulfillment of the provisions set forth in article two, chapter
4 five-a of the code the following amounts, as itemized, for
5 expenditure during the fiscal year two thousand four.

DEPARTMENT OF TRANSPORTATION

89-Division of Motor Vehicles

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

Fund 9007, FY 2004, Org 0802

	Activity	State Road Fund
1 Personal Services	001	\$ 13,022,017
2 Annual Increment	004	191,750
3 Employee Benefits	010	5,233,458
4 Unclassified	099	20,547,069
5 International Fuel Tax Agreement	536	<u>560,644</u>
6 Total		\$ 39,554,938

90-Division of Highways

(WV Code Chapters 17 and 17C)

Fund 9017, FY 2004, Org 0803

1	Debt Service	040	\$ 50,000,000
2	Maintenance	237	243,700,000
3	Maintenance, Contract Paving and		
4	Secondary Road Maintenance	272	30,000,000
5	Bridge Repair and Replacement	273	15,000,000
6	Inventory Revolving	275	2,000,000
7	Equipment Revolving	276	10,000,000
8	General Operations	277	38,768,000
9	Interstate Construction	278	70,000,000
10	Other Federal Aid Programs	279	340,700,000
11	Appalachian Programs	280	150,000,000
12	Nonfederal Aid Construction	281	20,000,000
13	Highway Litter Control	282	<u>1,600,000</u>
14	Total		\$ 971,768,000

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

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

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

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

1 Total TITLE II, Section 2-
 2 State Road Fund \$ 1,012,023,195

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

LEGISLATIVE

91-Crime Victims Compensation Fund

(WV Code Chapter 14)

Fund 1731 FY 2004 Org 2300

	Activity	Other Funds
1	Personal Services 001	\$ 202,800
2	Annual Increment 004	4,770
3	Employee Benefits 010	64,134
4	Unclassified 099	50,000

5	Economic Loss Claim		
6	Payment Fund (R)	334	<u>2,441,500</u>
7	Total		\$ 2,763,204

8 Any unexpended balance remaining in the appropriation for
 9 Economic Loss Claim Payment Fund (fund 1731, activity 334)
 10 at the close of the fiscal year 2003 is hereby reappropriated for
 11 expenditure during the fiscal year 2004.

EXECUTIVE

92-Chief Technology Officer Administration Fund

(WV Code Chapter 5)

Fund 1028 FY 2004 Org 0100

1	Unclassified	099	\$ 1,872,961
2	EPSCOR Undergraduate Scientific		
3	Instrumentation Program	829	<u>150,000</u>
4	Total		\$ 2,022,961

93-Auditor's Office-

Land Operating Fund

(WV Code Chapters 11A, 12 and 36)

Fund 1206 FY 2004 Org 1200

1	Personal Services	001	\$ 209,629
2	Annual Increment	004	7,500
3	Employee Benefits	010	67,081
4	Unclassified	099	<u>395,416</u>
5	Total		\$ 679,626

6 There is hereby appropriated from this fund, in addition to
 7 the above appropriation, the necessary amount for the expendi-

8 ture of funds other than personal services or employee benefits
 9 to enable the division to pay the direct expenses relating to land
 10 sales as provided in Chapter eleven-a of the West Virginia
 11 Code.

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

94-Auditor's Office-

Securities Regulation Fund

(WV Code Chapter 32)

Fund 1225 FY 2004 Org 1200

1	Personal Services	001	\$	723,298
2	Annual Increment	004		8,700
3	Employee Benefits	010		199,985
4	Unclassified	099		765,873
5	Total		\$	1,697,856

95-Auditor's Office-

Technology Support and Acquisition

(WV Code Chapter 12)

Fund 1233 FY 2004 Org 1200

1	Unclassified-Total	096	\$	747,368
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96-Auditor's Office-

Purchasing Card Administration Fund

(WV Code Chapter 12)

Fund 1234 FY 2004 Org 1200

1 Unclassified Total 096 \$ 600,000

97-Auditor's Office-

Office of the Chief Inspector

(WV Code Chapter 6)

Fund 1235 FY 2004 Org 1200

1	Personal Services	001	\$ 1,769,646
2	Annual Increment	004	30,000
3	Employee Benefits	010	568,489
4	Unclassified	099	<u>555,261</u>
5	Total		\$ 2,923,396

98-Treasurer's Office-

Technology Support and Acquisition

(WV Code Chapter 12)

Fund 1329 FY 2004 Org 1300

1 Unclassified-Total 096 \$ 100,000

99-Department of Agriculture-

Agriculture Fees Fund

(WV Code Chapter 19)

Fund 1401 FY 2004 Org 1400

1	Personal Services	001	\$ 936,844
2	Annual Increment	004	10,550
3	Employee Benefits	010	317,340

4	Unclassified	099	<u>1,313,366</u>
5	Total		\$ 2,578,100

100-Department of Agriculture-

West Virginia Rural Rehabilitation Program

(WV Code Chapter 19)

Fund 1408, FY 2004, Org 1400

1	Student and Farm Loans-Total	235	\$ 541,538
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101-Department of Agriculture-

General John McCausland Memorial Farm

(WV Code Chapter 19)

Fund 1409, FY 2004, Org 1400

1	Unclassified-Total	096	\$ 80,133
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- 2 The above appropriation shall be expended in accordance
- 3 with article twenty-six, chapter nineteen of the code.

102-Department of Agriculture-

Farm Operating Fund

(WV Code Chapter 19)

Fund 1412, FY 2004, Org 1400

1	Unclassified-Total	096	\$ 1,028,903
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103-Department of Agriculture-

Donated Food Fund

(WV Code Chapter 19)

Fund 1446, FY 2004, Org 1400

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

104-Attorney General-

Antitrust Enforcement

(WV Code Chapter 47)

Fund 1507, FY 2004, Org 1500

1	Personal Services	001	\$	220,551
2	Annual Increment	004		935
3	Employee Benefits	010		66,885
4	Unclassified	099		<u>178,285</u>
5	Total		\$	466,656

105-Attorney General-

Preneed Funeral Regulation Fund

(WV Code Chapter 47)

Fund 1513, FY 2004, Org 1500

1 Unclassified-Total 096 \$ 227,284

106-Attorney General-

Preneed Funeral Guarantee Fund

(WV Code Chapter 47)

Fund 1514, FY 2004, Org 1500

1 Unclassified-Total 096 \$ 775,000

*107-Secretary of State-**Service Fees and Collection Account*

(WV Code Chapters 3, 5, and 59)

Fund 1612 FY 2004 Org 1600

1	Personal Services	001	\$	968,032
2	Annual Increment	004		7,450
3	Employee Benefits	010		234,869
4	Unclassified	099		<u>1,143,662</u>
5	Total		\$	2,354,013

*108-Secretary of State-**State Election Fund*

(WV Code Chapter 3)

Fund 1614 FY 2004 Org 1600

1	Unclassified-Total	096	\$	800,000
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DEPARTMENT OF ADMINISTRATION*109-Office of the Secretary-**Tobacco Settlement Fund*

(WV Code Chapter 4)

Fund 2041 FY 2004 Org 0201

1	Tobacco Settlement Fund-Transfer	902	\$	28,000,000
2	The above appropriation for Tobacco Settlement Fund-			
3	Transfer shall be transferred to the Division of Health (fund			
4	5124, org 0506) for expenditure.			

110-Division of Finance-

Public Employees Insurance Reserve Fund

(WV Code Chapter 5A)

Fund 2207 FY 2004 Org 0209

- 1 Public Employees Insurance Reserve
- 2 Fund-Transfer 903 \$ 6,000,000
- 3 The above appropriation for Public Employees Insurance
- 4 Reserve Fund-Transfer shall be transferred to the Medical
- 5 Services Trust Fund (fund 5185, org 0511) for expenditure.

111-Division of Information Services and Communications

(WV Code Chapter 5A)

Fund 2220 FY 2004 Org 0210

- 1 Personal Services 001 \$ 6,511,072
- 2 Annual Increment 004 83,915
- 3 Employee Benefits 010 1,846,596
- 4 Unclassified 099 1,754,727
- 5 Total \$ 10,196,310

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

9 There is hereby appropriated from this fund, in addition to
 10 the above appropriation, the necessary amount for the expendi-
 11 ture of funds other than personal services or employee benefits
 12 to enable the division to provide information processing
 13 services to user agencies. These services include, but are not
 14 limited to, data processing equipment, office automation and
 15 telecommunications.

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

112-Division of Personnel

(WV Code Chapter 29)

Fund 2440 FY 2004 Org 0222

1	Personal Services	001	\$ 2,586,137
2	Annual Increment	004	54,850
3	Employee Benefits	010	822,814
4	Unclassified	099	<u>901,244</u>
5	Total		\$ 4,365,045

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

113-WV Prosecuting Attorneys Institute

(WV Code Chapter 7)

Fund 2521 FY 2004 Org 0228

1	Unclassified-Total (R)	096	\$ 574,113
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2 Any unexpended balances remaining in the appropriations
 3 for Unclassified-Total (fund 2521, activity 096) at the close of
 4 the fiscal year 2003 are hereby reappropriated for expenditure
 5 during the fiscal year 2004.

DEPARTMENT OF EDUCATION

114-State Board of Education-

Strategic Staff Development

(WV Code Chapter 18)

Fund 3937 FY 2004 Org 0402

- 1 Unclassified-Total (R) 096 \$ 550,000
- 2 Any unexpended balance remaining in the appropriation for
- 3 Unclassified-Total (fund 3937, activity 096) at the close of the
- 4 fiscal year 2003 is hereby reappropriated for expenditure during
- 5 the fiscal year 2004.

115-State Department of Education-

School Building Authority

(WV Code Chapter 18)

Fund 3959 FY 2004 Org 0402

1	Personal Services	001	\$	661,719
2	Annual Increment	004		6,900
3	Employee Benefits	010		230,170
4	Unclassified	099		<u>264,549</u>
5	Total		\$	1,163,338

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

116-State Department of Education-

FFA-FHA Camp and Conference Center

(WV Code Chapter 18)

Fund 3960 FY 2004 Org 0402

1	Personal Services	001	\$	780,000
2	Annual Increment	004		11,350
3	Employee Benefits	010		275,354
4	Unclassified	099		<u>1,033,296</u>
5	Total		\$	2,100,000

DEPARTMENT OF EDUCATION AND THE ARTS*117-Office of the Secretary-**Lottery Education Fund Interest Earnings-**Control Account*

(WV Code Chapter 29)

Fund 3508 FY 2004 Org 0431

1	EPSCOR (R)	571	\$	300,000
2	Research Challenge (R)	502		<u>325,000</u>
3	Total		\$	625,000

4 Any unexpended balance remaining in the appropriation for
 5 Unclassified-Total (fund 3508, activity 096), Research Chal-
 6 lenge (fund 3508, activity 502), and EPSCOR (fund 3508,
 7 activity 571) at the close of the fiscal year 2003 is hereby
 8 reappropriated for expenditure during the fiscal year 2004.

*118-Division of Culture and History-**Public Records and Preservation Revenue Fund*

(WV Code Chapter 5A)

Fund 3542 FY 2004 Org 0432

1	Unclassified–Total	096	\$	0
2	Unclassified	099		922,227
3	Project ACCESS	865		<u>300,000</u>
4	Total		\$	1,222,227

119-State Board of Rehabilitation-

Division of Rehabilitation Services-

West Virginia Rehabilitation Center-

Special Account

(WV Code Chapter 18)

Fund 8664 FY 2004 Org 0932

1	Unclassified	099	\$	2,802,182
2	Workshop Development	163		450,000
3	Workshop-Supported Employment	484		<u>50,000</u>
4	Total		\$	3,302,182

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

120-Board of Barbers and Cosmetologists

(WV Code Chapters 16 and 30)

Fund 5425 FY 2004 Org 0505

1	Personal Services	001	\$	235,246
2	Annual Increment	004		4,861
3	Employee Benefits	010		79,353
4	Unclassified	099		<u>124,738</u>
5	Total		\$	444,198

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

121-WV Board of Medicine

(WV Code Chapter 30)

Fund 5106 FY 2004 Org 0506

1 Unclassified-Total 096 \$ 1,170,080

122-Division of Health-

Tobacco Settlement Expenditure Fund

(WV Code Chapter 4)

Fund 5124 FY 2004 Org 0506

1	ABCA Tobacco Retailer Education		
2	Program-Transfer	239	\$ 200,000
3	Institutional Facilities		
4	Operations (R)	335	22,149,408
5	Tobacco Education Program (R)	906	<u>5,650,592</u>
6	Total		\$ 28,000,000

7 Any unexpended balances remaining in the above appropri-
8 ations for Institutional Facilities Operations (fund 5124, activity
9 335), and Tobacco Education Program (fund 5124, activity 906)
10 at the close of the fiscal year 2003 are hereby reappropriated for
11 expenditure during the fiscal year 2004.

12 From the above appropriation for ABCA Tobacco Retailer
13 Education Program-Transfer, \$200,000 shall be transferred to
14 the Alcohol Beverage Control Administration (fund 7352, org
15 0708) for expenditure.

16 The secretary of the department of health and human
17 resources, prior to the beginning of the fiscal year, shall file
18 with the legislative auditor and the department of administra-
19 tion an expenditure schedule for each formerly separate
20 spending unit which has been consolidated into the above
21 account and which receives a portion of the above appropriation
22 for Institutional Facilities Operations. The secretary shall also,
23 within fifteen days after the close of the six-month period of
24 said fiscal year, file with the legislative auditor and the depart-
25 ment of administration an itemized report of expenditures made
26 during the preceding six-month period.

27 Additional funds have been appropriated in fund 0525,
28 fiscal year 2004, organization 0506, and fund 5156, fiscal year
29 2004, organization 0506, for the operation of the institutional
30 facilities. The secretary of the department of health and human
31 resources is authorized to utilize up to ten percent of the funds
32 from the Institutional Facilities Operations line item to facilitate
33 cost effective and cost saving services at the community level.

34 From the above appropriation to Institutional Facilities
35 Operations, together with available funds from the division of
36 health-hospital services revenue account (fund 5156, activity
37 335) and consolidated medical services fund (fund 0525,
38 activity 335), on July 1, 2003, the sum of two hundred thousand
39 dollars shall be transferred to the department of agriculture-land
40 division as advance payment for the purchase of food products;
41 actual payments for such purchases shall not be required until
42 such credits have been completely expended.

123-Division of Health-

Vital Statistics

(WV Code Chapter 16)

Fund 5144 FY 2004 Org 0506

1	Personal Services	001	\$	263,211
2	Annual Increment	004		8,203
3	Employee Benefits	010		114,073
4	Unclassified.	099		<u>99,950</u>
5	Total		\$	485,437

124-Division of Health-

Hospital Services Revenue Account

(Special Fund)

(Capital Improvement, Renovation and Operations)

(WV Code Chapter 16)

Fund 5156 FY 2004, Org 0506

1	Debt Service (R)	040	\$	2,420,000
2	Institutional Facilities			
3	Operations (R)	335		34,591,434
4	Medical Services Trust Fund-			
5	Transfer (R)	512		<u>23,300,000</u>
6	Total		\$	60,311,434

7 Any unexpended balance remaining in the appropriation for
8 hospital services revenue account at the close of the fiscal year
9 2003 is hereby reappropriated for expenditure during the fiscal
10 year 2004, except for fund 5156, activity 335 (fiscal years 1998
11 and 1999) and fund 5156, activity 040 (fiscal year 2002) which
12 shall expire on June 30, 2003.

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

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

23 Necessary funds from the above appropriation may be used
 24 for medical facilities operations, either in connection with this
 25 account or in connection with the line item designated Institu-
 26 tional Facilities Operations in the consolidated medical service
 27 fund (fund 0525, fiscal year 2004, organization 0506) and the
 28 tobacco settlement expenditure fund (fund 5124, fiscal year
 29 2004, organization 0506).

30 From the above appropriation to Institutional Facilities
 31 Operations, together with available funds from the consolidated
 32 medical services fund (fund 0525, activity 335) and the tobacco
 33 settlement expenditure fund (fund 5124, activity 335), on July
 34 1, 2003, the sum of two hundred thousand dollars shall be
 35 transferred to the department of agriculture-land division as
 36 advance payment for the purchase of food products; actual
 37 payments for such purchases shall not be required until such
 38 credits have been completely expended.

125-Division of Health-

Laboratory Services

(WV Code Chapter 16)

Fund 5163, FY 2004, Org 0506

1	Personal Services	001	\$	502,830
2	Annual Increment	004		9,450
3	Employee Benefits	010		183,491
4	Unclassified	099		<u>217,476</u>
5	Total		\$	913,247

*126-Division of Health-**Health Facility Licensing*

(WV Code Chapter 16)

Fund 5172, FY 2004, Org 0506

1	Personal Services	001	\$	201,430
2	Annual Increment	004		2,800
3	Employee Benefits	010		43,712
4	Unclassified	099		<u>125,070</u>
5	Total		\$	373,012

*127-Division of Health-**Hepatitis B Vaccine*

(WV Code Chapter 16)

Fund 5183, FY 2004, Org 0506

1	Personal Services	001	\$	56,071
2	Annual Increment	004		1,150
3	Employee Benefits	010		20,804
4	Unclassified	099		<u>2,996,821</u>
5	Total		\$	3,074,846

*128-Division of Health-**Lead Abatement Fund*

(WV Code Chapter 16)

Fund 5204, FY 2004, Org 0506

1	Unclassified-Total	096	\$	20,000
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129-Division of Health-

West Virginia Birth to Three Fund

(WV Code Chapter 16)

Fund 5214 FY 2004 Org 0506

1	Personal Services	001	\$	500,000
2	Annual Increment	004		4,000
3	Employee Benefits	010		192,276
4	Unclassified	099		<u>20,303,724</u>
5	Total		\$	21,000,000

130-West Virginia Health Care Authority

(WV Code Chapter 16)

Fund 5375 FY 2004 Org 0507

1	Personal Services	001	\$	1,940,548
2	Annual Increment	004		0
3	Employee Benefits	010		577,273
4	Unclassified	099		3,463,470
5	Hospital Assistance	025		<u>500,000</u>
6	Total		\$	6,481,291

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

131-Division of Human Services-

Health Care Provider Tax

(WV Code Chapter 11)

Fund 5090 FY 2004 Org 0511

1 Unclassified Total 096 \$ 143,350,133

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

132-Division of Human Services-

Child Support Enforcement

(WV Code Chapter 48A)

Fund 5094 FY 2004 Org 0511

1 Unclassified Total (R) 096 \$ 30,781,971

2 Any unexpended balance remaining in the appropriation for
3 Unclassified Total (fund 5094, activity 096) at the close of the
4 fiscal year 2003 is hereby reappropriated for expenditure during
5 the fiscal year 2004.

133-Division of Human Services-

Medical Services Trust Fund

(WV Code Chapter 9)

Fund 5185 FY 2004 Org 0511

1	Payment to Non-State Hospitals DPSH	492	\$	0
2	Eligibility Expansion	582		1,958,066
3	State Institutions DPSH Payments	583		0
4	Hospice Services	584		0

5	Public Employees Insurance Reserve Fund-		
6	Transfer	903	6,000,000
7	Match Drop	585	0
8	Unclassified	099	<u>27,877,927</u>
9	Total		\$ 35,835,993

10 The above appropriation to Unclassified shall be used to
11 provide state match of Medicaid expenditures as defined and
12 authorized in subsection (c) of Chapter 9-4A-2a. Expenditures
13 from the fund are limited to the following: Payment of back-
14 logged billings, Funding for services to future federally
15 mandated population groups and payment of the required state
16 match for medicaid disproportionate share payments. The
17 remainder of all moneys deposited in the fund shall be trans-
18 ferred to the division of human services accounts.

134-Division of Human Services-

James "Tiger" Morton Catastrophic Illness Fund

(WV Code Chapter 16)

Fund 5454 FY 2004 Org 0511

1	Unclassified-Total	096	\$ 1,700,000
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135-Family Protection Services Board-

Domestic Violence Legal Services Fund

(WV Code Chapter 48)

Fund 5455 FY 2004 Org 0511

1	Unclassified-Total	096	\$ 372,245
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**DEPARTMENT OF MILITARY AFFAIRS
AND PUBLIC SAFETY**

136-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 2004 Org 0601

1 Unclassified-Total 096 \$ 20,000

137-State Armory Board-

General Armory Fund

(WV Code Chapter 15)

Fund 6057 FY 2004 Org 0603

1 Unclassified-Total 096 \$ 675,067

138-West Virginia Division of Corrections-

Parolee Supervision Fees

(WV Code Chapter 62)

Fund 6362 FY 2004 Org 0608

1	Personal Services	001	\$	116,774
2	Annual Increment	004		1,651
3	Employee Benefits	010		52,130
4	Unclassified	099		<u>234,989</u>
5	Total		\$	405,544

139-West Virginia State Police-

Motor Vehicle Inspection Fund

(WV Code Chapter 17C)

Fund 6501, FY 2004, Org 0612

1	Personal Services	001	\$ 1,141,117
2	Annual Increment	004	3,600
3	Employee Benefits	010	346,696
4	Unclassified	099	562,979
5	BRIM Premium	913	<u>190,683</u>
6	Total		\$ 2,245,075

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

140-West Virginia State Police-

Drunk Driving Prevention Fund

(WV Code Chapter 15)

Fund 6513, FY 2004, Org 0612

1	Unclassified	099	\$ 885,531
2	BRIM Premium	913	<u>97,381</u>
3	Total		\$ 982,912

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

141-West Virginia State Police-

Surplus Real Property Proceeds Fund

(WV Code Chapter 15)

Fund 6516 FY 2004 Org 0612

1	Unclassified	099	\$	469,082
2	BRIM Premium	913		<u>48,687</u>
3	Total		\$	517,769

4 From the cash balance available the amount of \$1,200,000
5 shall be transferred to fund 6519, fiscal year 2004, organization
6 0612 as reimbursement for funds transferred by legislative
7 action during fiscal year 2003.

142-West Virginia State Police-

Surplus Transfer Account

(WV Code Chapter 15)

Fund 6519 FY 2004 Org 0612

1	Unclassified (R)	099	\$	350,000
2	BRIM Premium	913		<u>34,086</u>
3	Total		\$	384,086

4 Any unexpended balances remaining in the appropriations
5 for Unclassified (fund 6519, activity 099) at the close of the
6 fiscal year 2003 is hereby reappropriated for expenditure during
7 the fiscal year 2004 with the exception of fund 6519, fiscal year
8 2002, activity 099 which shall expire on June 30, 2003.

143-West Virginia State Police-

Central Abuse Registry Fund

(WV Code Chapter 15)

Fund 6527 FY 2004 Org 0612

1	Unclassified	099	\$	193,884
2	BRIM Premium	913		<u>11,678</u>
3	Total		\$	205,562

144-West Virginia State Police-

Bail Bond Enforcer Fund

(WV Code Chapter 15)

Fund 6532 FY 2004 Org 0612

1	Unclassified-Total	096	\$	20,000
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145-Regional Jail and Correctional Facility Authority

(WV Code Chapter 31)

Fund 6675 FY 2004 Org 0615

1	Personal Services	001	\$	1,215,646
2	Annual Increment	004		14,750
3	Employee Benefits	010		406,374
4	Debt Service	040		9,000,000
5	Unclassified	099		<u>672,230</u>
6	Total		\$	11,309,000

7 The Legislature reasonably expects the West Virginia
 8 Regional Jail and Correctional Facility Authority to reimburse
 9 the West Virginia State Police for the cost of the acquisition of
 10 the approximate 32 acres and three buildings situated along
 11 Academy Drive, Institute, West Virginia, and abutting the West
 12 Virginia State Police Academy from proceeds of bonds issued
 13 by the West Virginia Economic Development Authority on

14 behalf of the West Virginia Regional Jail and Correctional
 15 Facility Authority, anticipated to be issued on or about Septem-
 16 ber 1, 2003. The source of original payment for the land
 17 acquisition was fund 6516, organization 0612 and upon
 18 issuance of the bonds, proceeds thereof not to exceed the
 19 amount of such capital expenditures will be applied to reim-
 20 bursement of fund 6516, organization 0612 from the appropri-
 21 ate account(s) or fund(s) from the West Virginia Regional Jail
 22 and Correctional Facility Authority or its trustee. The maximum
 23 amount of such reimbursement is \$1,500,000 and the maximum
 24 principal amount of bonds to be issued for design, acquisition,
 25 construction, and equipping of the Regional Jail and Economic
 26 Development Authority Projects is \$50,000,000.

146-Division of Veterans' Affairs-

Veterans' Home

(WV Code Chapter 19A)

Fund 6754 FY 2004 Org 0618

1 Unclassified-Total 096 \$ 466,000

147-Fire Commission-

Fire Marshal Fees

(WV Code Chapter 29)

Fund 6152 FY 2004 Org 0619

1	Personal Services	001	\$	750,985
2	Annual Increment	004		7,000
3	Employee Benefits	010		272,000
4	Unclassified	099		<u>289,950</u>
5	Total		\$	1,319,935

6 Any unexpended cash balance remaining in fund 6152 at
7 the close of the fiscal year 2003 is hereby available for expendi-
8 ture as part of the fiscal year 2004 appropriation.

148-Division of Criminal Justice Services-

WV Community Corrections Fund

(WV Code Chapter 62)

Fund 6386 FY 2004 Org 0620

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

149-Criminal Justice Services-

Court Security Fund

(Executive Order)

Fund 6804 FY 2004 Org 0620

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

DEPARTMENT OF TAX AND REVENUE

150-Division of Banking

(WV Code Chapter 31A)

Fund 3041 FY 2004 Org 0303

1	Personal Services	001	\$ 1,485,680
2	Annual Increment	004	13,350
3	Employee Benefits	010	451,851
4	Unclassified	099	<u>643,683</u>
5	Total		\$ 2,594,564

*151-Tax Division-**Cemetery Company Account*

(WV Code Chapter 35)

Fund 7071, FY 2004, Org 0702

1	Personal Services	001	\$	17,274
2	Annual Increment	004		125
3	Employee Benefits	010		5,384
4	Unclassified	099		<u>10,144</u>
5	Total		\$	32,927

*152-Tax Division-**Special Audit and Investigative Unit*

(WV Code Chapter 11)

Fund 7073, FY 2004, Org 0702

1	Personal Services	001	\$	830,304
2	Annual Increment	004		16,000
3	Employee Benefits	010		270,407
4	Unclassified	099		<u>362,179</u>
5	Total		\$	1,478,890

*153-Insurance Commissioner-**Examination Revolving Fund*

(WV Code Chapter 33)

Fund 7150, FY 2004, Org 0704

1	Personal Services	001	\$	556,330
2	Annual Increment	004		2,500

3	Employee Benefits	010	143,220
4	Unclassified	099	<u>487,760</u>
5	Total		\$ 1,189,810

154 Insurance Commissioner-

Consumer Advocate

(WV Code Chapter 33)

Fund 7151 FY 2004 Org 0704

1	Personal Services	001	\$ 276,028
2	Annual Increment	004	2,000
3	Employee Benefits	010	88,390
4	Unclassified	099	<u>104,153</u>
5	Total		\$ 470,571

155 Insurance Commissioner

(WV Code Chapter 33)

Fund 7152 FY 2004 Org 0704

1	Personal Services	001	\$ 2,716,953
2	Annual Increment	004	35,000
3	Employee Benefits	010	866,220
4	Unclassified	099	<u>949,834</u>
5	Total		\$ 4,568,007

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

156-Racing Commission-

Relief Fund

(WV Code Chapter 19)

Fund 7300, FY 2004, Org 0707.

1 Medical Expenses-Total 245 \$ 57,000

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

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

157-Racing Commission-

Administration and Promotion

(WV Code Chapter 19)

Fund 7304, FY 2004, Org 0707.

1	Personal Services	001	\$	66,444
2	Annual Increment	004		1,000
3	Employee Benefits	010		24,152
4	Unclassified	099		<u>47,358</u>
5	Total		\$	138,954

158-Racing Commission-

General Administration

(WV Code Chapter 19)

Fund 7305, FY 2004, Org 0707.

1	Personal Services	001	\$	1,805,943
2	Annual Increment	004		20,250

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3 Employee Benefits	010	482,303
4 Unclassified	099	<u>374,550</u>
5 Total		\$ 2,683,046

159-Racing Commission-

Administration, Promotion and Education Fund

(WV Code Chapter 19)

Fund 7307, FY 2004 Org 0707

1 Unclassified Total	096	\$ 65,000
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160-Alcohol Beverage Control Administration-

Wine License Special Fund

(WV Code Chapter 60)

Fund 7351, FY 2004 Org 0708

1 Personal Services	001	\$ 224,718
2 Annual Increment	004	3,200
3 Employee Benefits	010	78,856
4 Unclassified	099	<u>156,016</u>
5 Total		\$ 462,790

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

161-Alcohol Beverage Control Administration

(WV Code Chapter 60)

Fund 7352, FY 2004 Org 0708

1 Personal Services	001	\$ 3,585,014
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2	Annual Increment	004	76,000
3	Employee Benefits	010	1,281,893
4	Unclassified (R)	099	<u>1,918,070</u>
5	Total		\$ 6,860,977

6 Any unexpended balance remaining in Unclassified (fund
7 7352, activity 099) at the close of the fiscal year 2003 is hereby
8 reappropriated for expenditure during the fiscal year 2004.

9 From the above appropriation an amount of \$500,000 shall
10 be used for the Tobacco/Alcohol Education Program. To the
11 extent permitted by law, classified exempt positions shall be
12 provided from Personal Services line item for the educator-
13 inspector positions to be used in the education and enforcement
14 activities relating to underage tobacco and alcohol use and
15 sales.

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

18 The above appropriation includes the salary of the commis-
19 sioner and the salaries, expenses and equipment of administra-
20 tive offices, warehouses and inspectors.

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

DEPARTMENT OF TRANSPORTATION

162-Division of Motor Vehicles-

Driver's License Reinstatement Fund

(WV Code Chapter 17B)

Fund 8213, FY 2004, Org 0802

1	Personal Services	001	\$	394,810
2	Annual Increment	004		5,650
3	Employee Benefits	010		165,707
4	Unclassified	099		<u>277,355</u>
5	Total		\$	843,522

163-Division of Motor Vehicles-

Driver Rehabilitation

(WV Code Chapter 17C)

Fund 8214 FY 2004 Org 0802

1	Unclassified-Total	096	\$	182,194
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164-Division of Motor Vehicles-

Insurance Certificate Fees

(WV Code Chapter 20)

Fund 8215 FY 2004 Org 0802

1	Personal Services	001	\$	621,000
2	Annual Increment	004		15,750
3	Employee Benefits	010		258,546
4	Unclassified	099		<u>48,165</u>
5	Total		\$	943,461

165-Division of Motor Vehicles-

Motorboat Licenses

(WV Code Chapter 20)

Fund 8216 FY 2004 Org 0802

1	Unclassified-Total	096	\$	247,704
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166-Division of Motor Vehicles-

Returned Check Fees

(WV Code Chapter 17)

Fund 8217, FY 2004, Org 0802

1 Unclassified-Total 096 \$ 16,000

167-Division of Motor Vehicles-

Dealer Recovery Fund

(WV Code Chapter 17)

Fund 8220, FY 2004, Org 0802

1 Unclassified-Total 096 \$ 200,000

168-Division of Highways-

A. James Manchin Fund

(WV Code Chapter 17)

Fund 8319, FY 2004, Org 0803

1 Unclassified-Total 096 \$ 3,625,000

BUREAU OF COMMERCE

169-Division of Forestry

(WV Code Chapter 19)

Fund 3081, FY 2004, Org 0305

1 Personal Services 001 \$ 368,845

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2	Annual Increment	004	7,200
3	Employee Benefits	010	136,784
4	Unclassified	099	<u>262,771</u>
5	Total		\$ 775,600

170-Division of Forestry-

Timberland Enforcement Operations

(WV Code Chapter 19)

Fund 3082 FY 2004 Org 0305

1	Unclassified-Total	096	\$ 150,000
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171-Division of Forestry-

Severance Tax Operations

(WV Code Chapter 11)

Fund 3084 FY 2004 Org 0305

1	Unclassified-Total	096	\$ 3,722,575
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172-Geological and Economic Survey

(WV Code Chapter 29)

Fund 3100 FY 2004 Org 0306

1	Personal Services	001	\$ 42,818
2	Annual Increment	004	709
3	Employee Benefits	010	10,873
4	Unclassified	099	<u>173,756</u>
5	Total		\$ 228,156

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

173-West Virginia Development Office-

Energy Assistance

(WV Code Chapter 5B)

Fund 3144 FY 2004 Org 0307

1 Energy Assistance-Total (R) 647 \$ 300,000

2 Any unexpended balance remaining in the appropriation for
3 Energy Assistance-Total (fund 3144, activity 647) at the close
4 of the fiscal year 2003 is hereby reappropriated for expenditure
5 during the fiscal year 2004.

174-West Virginia Development Office-

Office of Coal Field Community Development

(WV Code Chapter 5B)

Fund 3162 FY 2004 Org 0307

1 Unclassified-Total (R) 096 \$ 478,943

2 Any unexpended balance remaining in the above appropria-
3 tion for Unclassified-Total (fund 3162, activity 096) at the close
4 of the fiscal year 2003 is hereby reappropriated for expenditure
5 during the fiscal year 2004.

175-Division of Labor-

Contractor Licensing Board Fund

(WV Code Chapter 21)

Fund 3187 FY 2004 Org 0308

1 Personal Services 001 \$ 940,540

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2	Annual Increment	004	13,160
3	Employee Benefits	010	377,410
4	Unclassified	099	<u>560,576</u>
5	Total		\$ 1,891,686

176-Division of Labor-

Elevator Safety Act

(WV Code Chapter 21)

Fund 3188, FY 2004, Org 0308.

1	Personal Services	001	\$ 162,700
2	Annual Increment	004	1,813
3	Employee Benefits	010	65,027
4	Unclassified	099	<u>86,521</u>
5	Total		\$ 316,061

177-Division of Labor-

Crane Operator Certification Fund

(WV Code Chapter 21)

Fund 3191, FY 2004, Org 0308.

1	Unclassified-Total	096	\$ 115,031
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178-Division of Labor-

Amusement Rides/Amusement Attraction Safety Fund

(WV Code Chapter 21)

Fund 3192, FY 2004, Org 0308.

1	Unclassified-Total	096	\$ 101,135
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179-Division of Natural Resources

(WV Code Chapter 20)

Fund 3200 FY 2004 Org 0310

1	Personal Services	001	\$	0
2	Annual Increment	004		0
3	Employee Benefits	010		0
4	Unclassified	099		0
5	Capital Improvements and			
6	Land Purchase (R)	248	1,260,000	
7	Administration	155	1,656,690	
8	Wildlife Resources	023	6,074,534	
9	Law Enforcement.	806	6,074,534	
10	Radio System	024	<u>2,000,000</u>	
11	Total		\$ 17,065,758	

12 The total amount of this appropriation shall be paid from a
13 special revenue fund out of fees collected by the division of
14 natural resources.

15 Any unexpended balance remaining in the appropriation for
16 Capital Improvements and Land Purchase (fund 3200, activity
17 248) at the close of the fiscal year 2003 is hereby
18 reappropriated for expenditure during the fiscal year 2004.

180-Division of Natural Resources-

Game, Fish and Aquatic Life Fund

(WV Code Chapter 20)

Fund 3202 FY 2004 Org 0310

1	Unclassified-Total	096	\$	20,000
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181-Division of Natural Resources-

Nongame Fund

(WV Code Chapter 20)

Fund 3203 FY 2004 Org 0310

1	Personal Services	001	\$	192,000
2	Annual Increment	004		1,400
3	Employee Benefits	010		79,324
4	Unclassified	099		<u>88,356</u>
5	Total		\$	361,080

182-Division of Natural Resources-

Planning and Development Division

(WV Code Chapter 20)

Fund 3205 FY 2004 Org 0310

1	Personal Services	001	\$	234,568
2	Annual Increment	004		6,400
3	Employee Benefits	010		98,304
4	Unclassified	099		<u>146,355</u>
5	Total		\$	485,627

183-Division of Natural Resources-

Whitewater Study and Improvement Fund

(WV Code Chapter 20)

Fund 3253 FY 2004 Org 0310

1	Unclassified-Total	096	\$	185,000
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184 Division of Natural Resources-

Recycling Assistance Fund

(WV Code Chapter 20)

Fund 3254 FY 2004 Org 0310

1	Personal Services	001	\$	226,917
2	Annual Increment	004		3,200
3	Employee Benefits	010		99,416
4	Unclassified (R)	099		<u>2,414,467</u>
5	Total		\$	2,744,000

6 Any unexpended balance remaining in the appropriation for
7 Unclassified (fund 3254, activity 099) at the close of the fiscal
8 year 2003 is hereby reappropriated for expenditure during the
9 fiscal year 2004.

185-Division of Natural Resources-

Whitewater Advertising and Promotion Fund

(WV Code Chapter 20)

Fund 3256 FY 2004 Org 0310

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

(WV Code Chapter 22A)

Fund 3351 FY 2004 Org 0314

1	Personal Services	001	\$	400,300
2	Employee Benefits	010		143,750
3	Unclassified	099		845,950

4	WV Mining Extension Service	026	<u>150,000</u>
5	Total		\$ 1,540,000

BUREAU OF EMPLOYMENT PROGRAMS

187-Bureau of Employment Programs-

Workers' Compensation Fund

(WV Code Chapter 23)

Fund 3440 FY 2004 Org 0322

1	Personal Services	001	\$ 29,400,673
2	Annual Increment	004	443,253
3	Employee Benefits	010	11,114,158
4	Unclassified (R)	099	28,301,647
5	Technology Improvements (R)	599	2,000,000
6	Employer Excess Liability Fund	226	<u>117,197</u>
7	Total		\$ 71,376,928

8 Any unexpended balance remaining in the appropriations
 9 for Unclassified (fund 3440, activity 099), and Technology
 10 Improvements (fund 3440, activity 599) at the close of the
 11 fiscal year 2003 are hereby reappropriated for expenditure
 12 during the fiscal year 2004.

DEPARTMENT OF ENVIRONMENTAL PROTECTION

188-Solid Waste Management Board

(WV Code Chapter 20)

Fund 3288 FY 2004 Org 0312

1	Personal Services	001	\$ 631,065
2	Annual Increment	004	3,700
3	Employee Benefits	010	190,621

4	Unclassified	099	<u>1,894,662</u>
5	Total		\$ 2,720,048

189-Division of Environmental Protection-

Special Reclamation Trust Fund

(WV Code Chapter 22A)

Fund 3321 FY 2004 Org 0313

1	Personal Services	001	\$ 827,610
2	Annual Increment	004	7,850
3	Employee Benefits	010	346,868
4	Unclassified	099	<u>17,643,140</u>
5	Total		\$ 18,825,468

190-Division of Environmental Protection-

Oil and Gas Reclamation Trust

(WV Code Chapter 22B)

Fund 3322 FY 2004 Org 0313

1	Unclassified-Total	096	\$ 150,000
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191-Division of Environmental Protection-

Oil and Gas Operating Permits

(WV Code Chapter 22B)

Fund 3323 FY 2004 Org 0313

1	Personal Services	001	\$ 264,368
2	Annual Increment	004	3,400
3	Employee Benefits	010	89,686
4	Unclassified	099	<u>503,448</u>
5	Total		\$ 860,902

192-Division of Environmental Protection-

Mining and Reclamation Operations Fund

(WV Code Chapter 22)

Fund 3324, FY 2004, Org 0313.

1	Personal Services	001	\$	5,108,765
2	Annual Increment	004		53,503
3	Employee Benefits	010		1,927,506
4	Unclassified	099		<u>3,356,496</u>
5	Total		\$	10,446,270

193-Division of Environmental Protection-

Underground Storage Tanks-

Administrative Fund

(WV Code Chapter 20)

Fund 3325, FY 2004, Org 0313.

1	Personal Services	001	\$	300,313
2	Annual Increment	004		3,200
3	Employee Benefits	010		103,371
4	Unclassified	099		<u>124,523</u>
5	Total		\$	531,407

194-Division of Environmental Protection-

Hazardous Waste Emergency and Response Fund

(WV Code Chapter 20)

Fund 3331, FY 2004, Org 0313.

1	Personal Services	001	\$	525,160
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2	Annual Increment	004	6,680
3	Employee Benefits	010	163,706
4	Unclassified	099	<u>928,550</u>
5	Total		\$ 1,624,096

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

(WV Code Chapter 20)

Fund 3332 FY 2004 Org 0313

1	Personal Services	001	\$ 238,196
2	Annual Increment	004	1,900
3	Employee Benefits	010	73,084
4	Unclassified	099	<u>1,008,156</u>
5	Total		\$ 1,321,336

*196-Division of Environmental Protection-**Solid Waste Enforcement Fund*

(WV Code Chapter 20)

Fund 3333 FY 2004 Org 0313

1	Personal Services	001	\$ 1,608,921
2	Annual Increment	004	26,850
3	Employee Benefits	010	545,959
4	Unclassified	099	<u>729,391</u>
5	Total		\$ 2,911,121

*197-Division of Environmental Protection-**Fees and Operating Expenses*

(WV Code Chapter 16)

Fund 3336 FY 2004 Org 0313

1	Personal Services	001	\$	3,725,624
2	Annual Increment	004		32,650
3	Employee Benefits	010		1,169,957
4	Unclassified	099		<u>2,226,479</u>
5	Total		\$	7,154,710

198-Division of Environmental Protection-

Environmental Laboratory

Certification Fund

(WV Code Chapter 22)

Fund 3340 FY 2004 Org 0313

1	Personal Services	001	\$	133,798
2	Annual Increment	004		2,050
3	Employee Benefits	010		50,672
4	Unclassified	099		<u>185,322</u>
5	Total		\$	371,842

199-Division of Environmental Protection-

Stream Restoration Fund

Fund 3349 FY 2004 Org 0313

1	Unclassified-Total	096	\$	2,000,000
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200-Division of Environmental Protection-

Mountaintop Removal Fund

(WV Code Chapter 22)

Fund 3490 FY 2004 Org 0313

1 Unclassified-Total 096 \$ 1,415,856

201-Oil and Gas Conservation Commission

(WV Code Chapter 22)

Fund 3371 FY 2004 Org 0315

1	Personal Services	001	\$	154,969
2	Annual Increment	004		1,900
3	Employee Benefits	010		30,726
4	Unclassified	099		<u>47,362</u>
5	Total		\$	234,957

HIGHER EDUCATION POLICY COMMISSION

202-Health Sciences-

West Virginia University Health Sciences Center

(WV Code Chapters 18 and 18B)

Fund 4179 FY 2004 Org 0463

1 Unclassified-Total (R) 096 \$ 15,359,467

2 Any unexpended balance remaining in the appropriation for
3 the West Virginia University Health Sciences Center is hereby
4 reappropriated for expenditure during the fiscal year 2004.

203-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 2004 Org 0442

1	Debt Service (R)	040	\$ 5,622,243
2	General Capital Expenditures (R)	306	<u>500,000</u>
3	Total		\$ 6,122,243

4 Any unexpended balances remaining in the appropriations
5 are hereby reappropriated for expenditure during the fiscal year
6 2004 with the exception of fund 4902, fiscal year 2000, activity
7 251, fund 4902, fiscal year 2000, activity 438, and fund 4902,
8 fiscal year 2002, activity 306 (\$7,000,000) which shall expire
9 on June 30, 2003.

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

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

204-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 2004 Org 0442

1	Debt Service (R)	040	\$ 14,965,858
2	General Capital Expenditures (R)	306	500,000
3	Facilities Planning		
4	and Administration (R)	386	<u>387,975</u>
5	Total		\$ 15,853,833

6 Any unexpended balances remaining in the appropriations
 7 are hereby reappropriated for expenditure during the fiscal year
 8 2004 with the exception of fund 4903, fiscal year 1999 and
 9 fiscal year 2000, activity 040, fund 4903, fiscal year 2000,
 10 activity 258, fund 4903, fiscal year 2000, activity 438, fund
 11 4903, fiscal year 1996, activity 458, and fund 4903, fiscal year
 12 2002, activity 306 (\$22,800,000) which shall expire on June 30,
 13 2003.

14 The total amount of this appropriation shall be paid from
 15 the special capital improvement fund created in article twelve
 16 b, chapter eighteen of the code. Projects are to be paid on a cash
 17 basis and made available from the date of passage.

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

205-Higher Education Policy Commission-

*1977 State System Registration Fee Refund Revenue Construction
 Fund*

(WV Code Chapters 18 and 18B)

Fund 4905 FY 2004 Org 0442

1 Any unexpended balance remaining in the appropriation at
 2 the close of the fiscal year 2003 is hereby reappropriated for
 3 expenditure during the fiscal year 2004.

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

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

206-Higher Education Policy Commission-

Tuition Fee Revenue Bond Construction Fund

(WV Code Chapters 18 and 18B)

Fund 4906 FY 2004 Org 0442

1 Any unexpended balance remaining in the appropriation at
2 the close of the fiscal year 2003 is hereby reappropriated for
3 expenditure during the fiscal year 2004.

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

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

207-Higher Education Policy Commission-

State University System Revenue Bond Construction Fund

(WV Code Chapters 18 and 18B)

Fund 4907 FY 2004 Org 0442

1 Any unexpended balance remaining in the appropriation at
2 the close of the fiscal year 2003 is hereby reappropriated for
3 expenditure during the fiscal year 2004.

208-Higher Education Policy Commission-

Fairmont State College

(WV Code Chapters 18 and 18B)

Fund 4457 FY 2004 Org 0484

1 Capital Improvements - Total (R) 958 \$ 235,000

2 The total amount of this appropriation is from the sale of
3 the Shaw House and shall be used for the additional purchase
4 of real property or technology, or for capital improvements at
5 Fairmont State College. The above appropriation shall be
6 available from the date of passage.

MISCELLANEOUS BOARDS AND COMMISSIONS

209-Hospital Finance Authority

(WV Code Chapter 16)

Fund 5475 FY 2004 Org 0509

1	Personal Services	001	\$	46,074
2	Annual Increment	004		650
3	Employee Benefits	010		15,753
4	Unclassified.	099		<u>88,687</u>
5	Total		\$	151,164

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

210-Municipal Bond Commission

(WV Code Chapter 13)

Fund 7253 FY 2004 Org 0706

1	Personal Services	001	\$	161,262
2	Annual Increment	004		4,100
3	Employee Benefits	010		58,913
4	Unclassified	099		<u>81,890</u>
5	Total		\$	306,165

211-WV State Board of Examiners for Licensed Practical Nurses

(WV Code Chapter 30)

Fund 8517 FY 2004 Org 0906

1	Unclassified-Total	096	\$	348,090
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212-WV Board of Examiners for Registered Professional Nurses

(WV Code Chapter 30)

Fund 8520 FY 2004 Org 0907

1	Unclassified-Total	096	\$	882,136
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213-Public Service Commission

(WV Code Chapter 24)

Fund 8623 FY 2004 Org 0926

1	Personal Services	001	\$	7,916,582
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2	Annual Increment	004	130,000
3	Employee Benefits	010	2,535,487
4	Unclassified	099	2,449,324
5	Debt Payment/Capital Outlay	520	350,000
6	BRIM Premium	913	<u>139,752</u>
7	Total		\$ 13,521,145

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

11 The Public Service Commission is authorized to spend up
12 to \$250,000, from surplus funds in this account, to meet the
13 expected deficiencies in the Motor Carrier Division account due
14 to passage of enrolled house bill no. 2715, regular session,
15 1997.

214-Public Service Commission-

Gas Pipeline Division

(WV Code Chapter 24B)

Fund 8624 FY 2004 Org 0926

1	Personal Services	001	\$ 146,426
2	Annual Increment	004	5,556
3	Employee Benefits	010	50,587
4	Unclassified	099	<u>87,053</u>
5	Total		\$ 289,622

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

215-Public Service Commission-

Motor Carrier Division

(WV Code Chapter 24A)

Fund 8625, FY 2004, Org 0926

1	Personal Services	001	\$ 1,582,433
2	Annual Increment	004	40,000
3	Employee Benefits	010	548,205
4	Unclassified	099	<u>574,469</u>
5	Total		\$ 2,745,107

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

216-Public Service Commission-

Consumer Advocate

(WV Code Chapter 24)

Fund 8627, FY 2004, Org 0926

1	Personal Services	001	\$ 480,577
2	Annual Increment	004	5,900
3	Employee Benefits	010	135,446
4	Unclassified	099	284,633
5	BRIM Premium	913	<u>2,453</u>
6	Total		\$ 909,009

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

217-Real Estate Commission

(WV Code Chapter 30)

Fund 8635, FY 2004, Org 0927

1	Personal Services	001	\$	360,695
2	Annual Increment	004		5,900
3	Employee Benefits	010		115,491
4	Unclassified	099		<u>237,335</u>
5	Total		\$	719,421

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

*218-WV Board of Examiners for Speech-Language Pathology and
Audiology*

(WV Code Chapter 30)

Fund 8646, FY 2004, Org 0930

1	Unclassified-Total	096	\$	54,945
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219-WV Board of Respiratory Care

(WV Code Chapter 30)

Fund 8676, FY 2004, Org 0935

1	Unclassified-Total	096	\$	115,000
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220-WV Board of Licensed Dietitians

Fund 8680, FY 2004, Org 0936

1	Unclassified-Total	096	\$	20,000
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221-Massage Therapy Licensure Board

(WV Code Chapter 30)

Fund 8671, FY 2004, Org 0938

1	Unclassified-Total	096	\$ 80,000
1	Total TITLE II, Section 3-		
2	Other Funds		\$ 674,270,312

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

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

222-Education, Arts, Sciences and Tourism-

Debt Service Fund

(WV Code Chapter 5)

Fund 2252, FY 2004, Org 0211

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

223-West Virginia Development Office-

Division of Tourism

(WV Code Chapter 5B)

Fund 3067 FY 2004 Org 0304

1	Tourism-Telemarketing Center	463	\$	90,000
2	Tourism-Advertising (R)	618		3,597,930
3	State Parks and Recreation			
4	Advertising (R)	619		684,000
5	Capitol Complex-Capital Outlay (R) . . .	417		2,000,000
6	WV Film Development Office	498		102,139
7	Motor Sports Council	513		90,000
8	TourismSpecial Projects (R)	859		1,000,000
9	Tourism-Unclassified (R)	662		<u>4,185,765</u>
10	Total		\$	11,749,834

11 Any unexpended balances remaining in the appropriations
 12 for Tourism-Advertising (fund 3067, activity 618), State Parks
 13 and Recreation Advertising (fund 3067, activity 619), Capitol
 14 Complex-Capital Outlay (fund 3067, activity 417), Tourism-
 15 Special Projects (fund 3067, activity 859), Tourism-Unclassi-
 16 fied (fund 3067, activity 662), and Tourism-Unclassified-
 17 Lottery Surplus (fund 3067, activity 773) at the close of the
 18 fiscal year 2003 are hereby reappropriated for expenditure
 19 during the fiscal year 2004.

224-Division of Natural Resources

(WV Code Chapter 20)

Fund 3267 FY 2004 Org 0310

1	Unclassified (R)	099	\$	2,437,952
2	Pricketts Fort State Park	324		108,000

3	Non-Game Wildlife	527	488,938
4	West Virginia Stream Partners Program	637	90,000
5	Gypsy Moth Suppression		
6	Program for State Parks	017	<u>50,000</u>
7	Total		\$ 3,174,890

8 Any unexpended balances remaining in the appropriations
9 for Unclassified (fund 3267, activity 099), State Recreation
10 Area Improvements (fund 3267, activity 307), Capital Outlay-
11 Parks (fund 3267, activity 288), Flood Reparations (fund 3267,
12 activity 400), Parks Operations-Unclassified (fund 3267,
13 activity 645), State Parks-Special Projects (fund 3267, activity
14 860), Computerized Lodging Reservation System (fund 3267,
15 activity 910), and State Parks Repairs, Renovations, Mainte-
16 nance and Life Safety Repairs (fund 3267, activity 911) at the
17 close of the fiscal year 2003 are hereby reappropriated for
18 expenditure during the fiscal year 2004.

225-State Department of Education

(WV Code Chapters 18 and 18A)

Fund 3951 FY 2004 Org 0402

1	Teachers' Retirement System	019	\$ 6,494,130
2	Educational Program Allowance	996	250,000
3	Traditional Student Increased		
4	Enrollment-5 years through		
5	12 th grade	997	2,000,000
6	Safe Schools	143	1,000,000
7	Computer Basic Skills (R)	145	4,000,000
8	S.U.C.C.E.S.S (R)	255	4,000,000
9	Computer Study	998	100,000
10	Technology Repair and		
11	Modernization (R)	298	1,000,000
12	Program Modernization	305	725,000
13	READS Program	365	300,000

14	MATH Program	368	300,000
15	Vocational Education		
16	Equipment Replacement	393	819,750
17	Assessment Program	396	6,629,697
18	Employment Programs Rate Relief	401	878,189
19	Adverse Impact on Counties	968	600,000
20	Three Tier Funding	411	1,000,000
21	Technology and Telecommunications		
22	Initiative (R)	596	807,806
23	Virtual Schools on the Internet	178	445,668
24	Teacher Reimbursement	573	150,000
25	Teacher Relocation	574	50,000
26	National Science Foundation Match/WV		
27	Science	578	300,000
28	Statewide Assistance	656	0
29	Educational Enhancements	695	2,427,000
30	Educational Development	823	<u>1,500,000</u>
31	Total		\$ 35,777,240

32 Any unexpended balances remaining in the appropriations
 33 for Computer Basic Skills (fund 3951, activity 145),
 34 S.U.C.C.E.S.S. (fund 3951, activity 255), Technology Repair
 35 and Modernization (fund 3951, activity 298), Computer Basic
 36 Skills-Total (fund 3951, activity 567), Technology and Tele-
 37 communications Initiative (fund 3951, activity 596), and
 38 Technology Demonstration Project (fund 3951, activity 639),
 39 at the close of the fiscal year 2003 are hereby reappropriated for
 40 expenditure during the fiscal year 2004.

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and Educational
 Development (fund
 3951, activity 823)

226 State Department of Education-

School Building Authority-

Debt Service Fund

(WV Code Chapter 18)

Fund 3963, FY 2004, Org 0402

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

227-Department of Education and the Arts-

Office of the Secretary-

Control Account-

Lottery Education Fund

(WV Code Chapter 5F)

Fund 3508, FY 2004, Org 0431

1	WVU Center for Excellence		
2	in Disabilities	658	\$ 0
3	Center for Excellence in Disabilities . . .	967	100,000
4	Special Olympic Games	966	25,000
5	Commission for National		
6	Community Service	193	160,050
7	Technical Prep Program	440	500,000
8	Arts Programs (R)	500	40,000
9	Hospitality Training	600	533,500
10	Energy Express	861	0
11	Teacher Education Partnerships (R) . . .	576	0
12	College Readiness (R)	579	200,000
13	LATA Access (R)	580	725,000
14	Neurological Research		
15	and Development	634	0
16	Challenger Learning Center	862	60,000
17	WV Humanities Council	168	<u>350,000</u>
18	Total		\$ 2,693,550

19 Any unexpended balances remaining in the appropriations
 20 for Unclassified (fund 3508, activity 099), Arts Programs (fund

21 3508, activity 500), Teacher Education Partnerships (fund 3508,
 22 activity 576), College Readiness (fund 3508, activity 579),
 23 LATA Access (fund 3508, activity 580), and WV2001 Project
 24 (fund 3508, activity 836) at the close of fiscal year 2003 are
 25 hereby reappropriated for expenditure during the fiscal year
 26 2004.

22 & Division of Culture and History-

Lottery Education Fund

(WV Code Chapter 29)

Fund 3534, FY 2004, Org 0432

1	Huntington Symphony	027	\$	75,000
2	Martin Luther King, Jr.			
3	Holiday Celebration	031		12,000
4	Fairs and Festivals	122		2,000,000
5	Archeological Curation/Capital			
6	Improvements (R)	246		422,715
7	Historic Preservation Grants (R)	311		449,388
8	West Virginia Public Theater	312		240,000
9	Tri-County Fair Association	343		125,000
10	George Tyler Moore Center for the			
11	Study of the Civil War	397		50,000
12	Theater Arts of West Virginia	464		350,000
13	Grants for Competitive			
14	Arts Program (R)	624		810,000
15	Contemporary American			
16	Theater Festival	811		90,000
17	Independence Hall (R)	812		50,000
18	Mountain State Forest Festival	864		50,000
19	Project ACCESS (R)	865		<u>0</u>
20	Total		\$	4,724,103

21 Any unexpended balances remaining in the appropriations
 22 for Archeological Curation/Capital Improvements (fund 3534,
 23 activity 246), Historic Preservation Grants (fund 3534, activity
 24 311), Capital Outlay, Repairs and Equipment (fund 3534,
 25 activity 589), Grants for Competitive Arts Program (fund 3534,
 26 activity 624), Independence Hall (fund 3534, activity 812), and
 27 Project ACCESS (fund 3534, activity 865) at the close of the
 28 fiscal year 2003 are hereby reappropriated for expenditure
 29 during the fiscal year 2004.

229-Library Commission-

Lottery Education Fund

(WV Code Chapter 10)

Fund 3559 FY 2004 Org 0433

1	Books and Films	179	\$	150,000
2	Grants to Public Libraries	182		7,348,884
3	Libraries-Special Projects	625		990,000
4	Infomine Network	884		<u>900,091</u>
5	Total		\$	9,388,975

230-Educational Broadcasting Authority-

Lottery Education Fund

(WV Code Chapter 10)

Fund 3587 FY 2004 Org 0439

1	Star Schools	509	\$	242,500
2	Mountain Stage	249		<u>180,000</u>
3	Total		\$	422,500

4 Any unexpended balance remaining in the above appropria-
 5 tion for Digital Conversion (fund 3587, activity 247) at the

6 close of the fiscal year 2003 is hereby reappropriated for
 7 expenditure during the fiscal year 2004.

231-Bureau of Senior Services-

Lottery Senior Citizens Fund

(WV Code Chapter 29)

Fund 5405, FY 2004, Org 0508

1	Local Programs Service Delivery Costs	200	\$ 2,475,250
2	In-Home Services for Senior Citizens . .	224	1,000,000
3	Nutrition Services for the Elderly	337	1,000,000
4	Senior Citizen Centers		
5	and Programs (R)	462	3,900,000
6	Direct Services	481	2,800,000
7	Transfer to Division of Human Services		
8	for Health Care and Title XIX Waiver		
9	for Senior Citizens	539	13,000,000
10	Senior Services Medicaid Transfer	871	10,300,000
11	Legislative Initiatives		
12	for the Elderly	904	3,700,000
13	Long Term Care Ombudsmen	905	<u>96,000</u>
14	Total		\$ 38,271,250

15 Any unexpended balances remaining in the appropriations
 16 for Senior Citizen Centers and Programs (fund 5405, activity
 17 462), and Holly Grove Mansion Restoration (fund 5405,
 18 activity 685) at the close of the fiscal year 2003 are hereby
 19 reappropriated for expenditure during the fiscal year 2004.

20 The above appropriation for Transfer to Division of Human
 21 Services for Health Care and Title XIX Waiver for Senior
 22 Citizens along with the federal monies generated thereby shall
 23 be used for reimbursement for services provided under the

24 program. Further, the program shall be preserved within the
 25 aggregate of these funds.

232 Higher Education Policy Commission-

Lottery Education-

Higher Education Policy Commission-

Control Account

(WV Code Chapters 18B and 18C)

Fund 4925, FY 2004, Org 0441

1	Unclassified (R)	099	\$ 3,000,000
2	Higher Education Grant Program (R) . .	164	18,000,000
3	Tuition Contract Program (R)	165	749,561
4	Minority Doctoral Fellowship (R)	166	150,000
5	Underwood - Smith Scholarship		
6	Program-Student Awards (R)	167	150,000
7	School of Osteopathic Medicine (R) . . .	172	6,618,138
8	School of Osteopathic Medicine BRIM		
9	Subsidy (R)	403	90,249
10	Rural Health Initiative - Medical Schools		
11	Support (R)	581	522,923
12	Vice Chancellor for Health Sciences -		
13	Rural Health Initiative Program and		
14	Site Support (R)	595	868,000
15	Health Sciences Scholarship (R)	176	148,500
16	Higher Education-Special Projects (R) .	488	1,901,808
17	MA Public Health Program and		
18	Health Science Technology (R) . . .	623	65,379
19	HEAPS Grant Program (R)	867	3,000,000
20	WV Engineering, Science, and		
21	Technology Scholarship		
22	Program (R)	868	500,000

23	Health Sciences Career		
24	Opportunities Program (R)	869	65,898
25	HSTA Program (R)	870	<u>1,017,341</u>
26	Total		<u>\$36,847,797</u>

27 Any unexpended balances remaining in the appropriations
 28 at the close of fiscal year 2003 are hereby reappropriated for
 29 expenditure during the fiscal year 2004.

30 Included in the appropriation for Higher Education -
 31 Special Projects is \$1,400,000 for the WVU Health Sciences
 32 Eastern Rural Health Initiative and ~~\$501,808~~ for the Fairmont
 33 State College E-Learning Clusters and Services.

*\$501,808
 Bal
 3/24/03*

34	Total TITLE II, Section 4-		
35	Lottery Revenue		<u>\$171,050,139</u>

1 **Sec. 5. Appropriations from state excess lottery revenue**
 2 **fund.**- In accordance with section eighteen-a, article twenty
 3 two, chapter twenty nine of the code, the following appropria-
 4 tions shall be deposited and disbursed by the director of the
 5 lottery to the following accounts in this section in the amounts
 6 indicated.

233-Lottery Commission-

General Purpose Account

Fund 7206 FY 2004 Org 0705

	Activity	Funds
1	Unclassified-Total-Transfer	402 \$ 65,000,000

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

234-Economic Development Authority-

Economic Development Project Fund

Fund 3167 FY 2004 Org 0307

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

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

235-Education Improvement Fund

Fund 4295 FY 2004 Org 0441

1 Unclassified-Total-Transfer (R) 402 \$ 17,000,000

2 Any unexpended balance remaining in the appropriation at
3 the close of fiscal year 2003 is hereby reappropriated for
4 expenditure during the fiscal year 2004.

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

236-School Building Authority

Fund 3514 FY 2004 Org 0402

1 Unclassified-Total-Transfer (R) 402 \$ 20,000,000

2 Any unexpended balance remaining in the appropriation at
3 the close of fiscal year 2003 is hereby reappropriated for
4 expenditure during the fiscal year 2004.

5 The above appropriation for Unclassified-Total-Trans-
6 fer(activity 402) shall be transferred to the School Building
7 Debt Service Fund (fund 3515, org 0402) established by chapter
8 eighteen, article nine-d, section six.

237 West Virginia Infrastructure Council

Fund 3390 FY 2004 Org 0316

1 Unclassified-Total-Transfer (R) 402 \$ 40,000,000

2 Any unexpended balance remaining in the appropriation at
3 the close of the fiscal year 2003 is hereby reappropriated for
4 expenditure during the fiscal year 2004.

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

238 Higher Education Improvement Fund

Fund 4297 FY 2004 Org 0441

1 Unclassified-Total (R) 096 \$ 10,000,000

2 Any unexpended balance remaining in the appropriation at
3 the close of the fiscal year 2003 is hereby reappropriated for
4 expenditure during the fiscal year 2004.

239 State Park Improvement Fund

Fund 3277 FY 2004 Org 0310

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

2 Any unexpended balance remaining in the appropriation at
3 the close of the fiscal year 2003 is hereby reappropriated for
4 expenditure during the fiscal year 2004.

240-Lottery Commission-

Refundable Credit

Fund 7207, FY 2004, Org 0705

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
4 to provide reimbursement for the refundable credit allowable
5 under chapter eleven, article twenty-two, section twenty-one of
6 the code. The amount of the required transfer shall be deter-
7 mined solely by the state tax commissioner and shall be
8 completed by the director of the lottery upon the commissioners
9 request.

241-Lottery Commission-

Excess Lottery Revenue Fund Surplus

Fund 7208, FY 2004, Org 0705

1 Unclassified-Total-Transfer 402 \$ 61,800,000

2 The above appropriation for Unclassified-Total-Transfer
3 (activity 402) shall be transferred to the General Revenue Fund
4 only after all funding required by chapter twenty-nine, article
5 twenty-two, section eighteen-a of the code has been satisfied as
6 determined by the director of the lottery.

242-Joint Expenses

(WV Code Chapter 4)

Fund 1735 FY 2004 Org 2300

1 Any unexpended balance remaining in the appropriation at
2 the close of fiscal year 2003 is hereby reappropriated for
3 expenditure during the fiscal year 2004.

4 The above appropriation for Tax Reduction and Federal
5 Funding Increased Compliance (TRAFFIC)-Total (fund 0175,
6 activity 620) is intended for possible general state tax reduc-
7 tions or the offsetting of any reductions in federal funding for
8 state programs. It is not intended as a general appropriation for
9 expenditure by the Legislature.

10 Total TITLE II, Section 5-Excess

11 Lottery Funds \$ 247,800,000

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

LEGISLATIVE

243-Crime Victims Compensation Fund

(WV Code Chapter 14)

Fund 8738 FY 2004 Org 2300

	Activity	Federal Funds
1 Unclassified-Total	096 \$	1,200,715

EXECUTIVE

244-Governor's Office-

Governor's Cabinet on Children and Families

(WV Code Chapter 5)

Fund 8792, FY 2004, Org 0100

1 Unclassified-Total 096 \$ 450,000

245-Governor's Office-

Office of Economic Opportunity

(WV Code Chapter 5)

Fund 8797, FY 2004, Org 0100

1 Unclassified-Total 096 \$ 4,811,976

246-Governor's Office-

Commission for National and Community Service

(WV Code Chapter 5)

Fund 8800, FY 2004, Org 0100

1 Unclassified-Total 096 \$ 5,431,517

247-Auditor's Office-

National White Collar Crime Center

(WV Code Chapter 12)

Fund 8807, FY 2004, Org 1200

1 Unclassified-Total 096 \$ 14,000,942

248-Department of Agriculture

(WV Code Chapter 19)

Fund 8736 FY 2004 Org 1400

1 Unclassified-Total 096 \$ 4,246,459

249-Department of Agriculture-

Meat Inspection

(WV Code Chapter 19)

Fund 8737 FY 2004 Org 1400

1 Unclassified-Total 096 \$ 818,829

250-Department of Agriculture-

BW 3/21/03
~~State Soil Conservation~~ Committee

(WV Code Chapter 19)

Fund 8783 FY 2004 Org 1400

1 Unclassified-Total 096 \$ 341,174

251-Secretary of State-

(WV Code Chapter 3)

Fund 8854 FY 2004 Org 1600

1 Unclassified-Total 096 \$ 19,500,000

DEPARTMENT OF ADMINISTRATION

252-West Virginia Prosecuting Attorney's Institute

(WV Code Chapter 7)

Fund 8834, FY 2004, Org 0228

1 Unclassified-Total 096 \$ 199,468

253-Children's Health Insurance Agency

(WV Code Chapter 5)

Fund 8838, FY 2004, Org 0230

1 Unclassified-Total 096 \$ 33,648,118

DEPARTMENT OF EDUCATION

254-State Department of Education

(WV Code Chapters 18 and 18A)

Fund 8712, FY 2004, Org 0402

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

255-State Department of Education-

School Lunch Program

(WV Code Chapters 18 and 18A)

Fund 8713, FY 2004, Org 0402

1 Unclassified-Total 096 \$ 85,000,000

141 [Enr. Com. Sub. for H. B. 2050

256-State Board of Education-

Vocational Division

(WV Code Chapters 18 and 18A)

Fund 8714 FY 2004 Org 0402

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

257-State Department of Education-

Aid for Exceptional Children

(WV Code Chapters 18 and 18A)

Fund 8715 FY 2004 Org 0402

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

DEPARTMENT OF EDUCATION AND THE ARTS

258-Department of Education and the Arts-

Office of the Secretary

(WV Code Chapter 5F)

Fund 8841 FY 2004 Org 0431

1 Unclassified-Total 096 \$ 7,402,293

259-Division of Culture and History

(WV Code Chapter 29)

Fund 8718 FY 2004 Org 0432

1 Unclassified-Total 096 \$ 2,065,200

260-Library Commission

(WV Code Chapter 10)

Fund 8720 FY 2004 Org 0433

1 Unclassified-Total 096 \$ 1,932,637

261-Educational Broadcasting Authority

(WV Code Chapter 10)

Fund 8721 FY 2004 Org 0439

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

262-State Board of Rehabilitation-

Division of Rehabilitation Services

(WV Code Chapter 18)

Fund 8734 FY 2004 Org 0932

1 Unclassified-Total 096 \$ 46,323,075

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

263-Consolidated Medical Service Fund

(WV Code Chapter 16)

Fund 8723 FY 2004 Org 0506

1 Unclassified-Total 096 \$ 7,308,797

264-Division of Health-

Central Office

143 [Enr. Com. Sub. for H. B. 2050

(WV Code Chapter 16)

Fund 8802 FY 2004 Org 0506

1 Unclassified-Total 096 \$ 63,692,425

265-Division of Health-

West Virginia Safe Drinking Water Treatment

(WV Code Chapter 16)

Fund 8824 FY 2004 Org 0506

1 Unclassified-Total 096 \$ 16,000,000

266-West Virginia Health Care Authority

(WV Code Chapter 16)

Fund 8851 FY 2004 Org 0507

1 Unclassified-Total 096 \$ 450,000

267-Human Rights Commission

(WV Code Chapter 5)

Fund 8725 FY 2004 Org 0510

1 Unclassified-Total 096 \$ 510,467

268-Division of Human Services

(WV Code Chapters 9, 48 and 49)

Fund 8722 FY 2004 Org 0511

1 Unclassified-Total 096 \$ 1,771,108,058

**DEPARTMENT OF MILITARY
AFFAIRS AND PUBLIC SAFETY**

269-Adjutant General-State Militia

(WV Code Chapter 15)

Fund 8726 FY 2004 Org 0603

1 Unclassified-Total 096 \$ 57,396,445

270-Office of Emergency Services

(WV Code Chapter 15)

Fund 8727 FY 2004 Org 0606

1 Unclassified-Total 096 \$ 8,693,164

271-Division of Corrections

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

Fund 8836 FY 2004 Org 0608

1 Unclassified-Total 096 \$ 650,000

272-West Virginia State Police

(WV Code Chapter 15)

Fund 8741 FY 2004 Org 0612

1 Unclassified-Total 096 \$ 1,070,309

273-Division of Veterans' Affairs-

Veterans' Home

145 [Enr. Com. Sub. for H. B. 2050

(WV Code Chapter 9A)

Fund 8728, FY 2004, Org 0618.

1 Unclassified-Total 096 \$ 1,203,780

274-Division of Criminal Justice Services

(WV Code Chapter 15)

Fund 8803, FY 2004, Org 0620

1 Unclassified-Total 096 \$ 12,147,834

275-Division of Juvenile Services

(WV Code Chapter 49)

Fund 8855, FY 2004, Org 0621.

1 Unclassified-Total 096 \$ 331,000

DEPARTMENT OF TAX AND REVENUE

276-Tax Division

(WV Code Chapter 11)

Fund 7069, FY 2004, Org 0702.

1 Unclassified-Total 096 \$ 25,000

DEPARTMENT OF TRANSPORTATION

277-Division of Motor Vehicles

(WV Code Chapter 17B)

Fund 8787, FY 2004, Org 0802

Enr. Com. Sub. for H. B. 2050} 146

1 Unclassified-Total 096 \$ 9,819,900

278-Division of Public Transit

(WV Code Chapter 17)

Fund 8745 FY 2004 Org 0805

1 Unclassified-Total 096 \$11,602,638

279Public Port Authority

(WV Code Chapter 17)

Fund 8830 FY 2004 Org 0806

1 Unclassified-Total 096 \$ 2,395,000

280-Aeronautics Commission

(WV Code Chapter 29)

Fund 8831 FY 2004 Org 0807

1 Unclassified-Total 096 \$ 196,875

BUREAU OF COMMERCE

281-Division of Forestry

(WV Code Chapter 19)

Fund 8703 FY 2004 Org 0305

1 Unclassified-Total 096 \$ 1,507,485

282-Geological and Economic Survey

(WV Code Chapter 29)

Fund 8704 FY 2004 Org 0306

1 Unclassified-Total 096 \$ 386,000

283-West Virginia Development Office

(WV Code Chapter 5B)

Fund 8705 FY 2004 Org 0307

1 Unclassified-Total 096 \$ 9,595,134

284-Division of Labor

(WV Code Chapters 21 and 47)

Fund 8706 FY 2004 Org 0308

1 Unclassified-Total 096 \$ 540,822

285-Division of Natural Resources

(WV Code Chapter 20)

Fund 8707 FY 2004 Org 0310

1 Unclassified-Total 096 \$ 8,629,568

286-Division of Miners' Health,

Safety and Training

(WV Code Chapter 22)

Fund 8709 FY 2004 Org 0314

1 Unclassified-Total 096 \$ 590,765

BUREAU OF EMPLOYMENT PROGRAMS

287-Bureau of Employment Programs

(WV Code Chapter 21A)

Fund 8835 FY 2004 Org 0323

1	Unclassified	099	\$ 512,657
2	Reed Act 2002 - Unemployment		
3	Compensation	622	2,374,000
4	Reed Act 2002 - Employment Services.	630	<u>1,371,000</u>
5	Total		\$ 4,257,657

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

DEPARTMENT OF ENVIRONMENTAL PROTECTION

288-Division of Environmental Protection

(WV Code Chapter 22)

Fund 8708 FY 2004 Org 0313

1	Unclassified-Total	096	\$ 98,015,470
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BUREAU OF SENIOR SERVICES

289-Bureau of Senior Services

149 [Enr. Com. Sub. for H. B. 2050

(WV Code Chapter 29)

Fund 8724 FY 2004 Org 0508.

1 Unclassified-Total 096 \$ 14,249,100

MISCELLANEOUS BOARDS AND COMMISSIONS

290-Public Service Commission-

Motor Carrier Division

(WV Code Chapter 24A)

Fund 8743 FY 2004 Org 0926.

1 Unclassified-Total 096 \$ 1,514,718

291-Public Service Commission-

Gas Pipeline Division

(WV Code Chapter 24B)

Fund 8744 FY 2004 Org 0926.

1 Unclassified-Total 096 \$ 270,918

1 Total TITLE II, Section 6-

2 Federal Funds \$ 2,468,535,879

1 **Sec. 7. Appropriations from federal block grants.-**The
2 following items are hereby appropriated from federal block
3 grants to be available for expenditure during the fiscal year
4 2004.

292-Governor's Office-

Office of Economic Opportunity

Fund 8799 FY 2004 Org 0100

1 Unclassified-Total 096 \$ 12,734,724

293-West Virginia Development Office-

Community Development

Fund 8746 FY 2004 Org 0307

1 Unclassified-Total 096 \$ 28,330,852

294-West Virginia Development Office-

Workforce Investment Act

Fund 8848 FY 2004 Org 0307

1 Unclassified-Total 096 \$ 55,369,286

295-State Department of Education-

Education Grant

Fund 8748 FY 2004 Org 0402

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

296-Division of Health-

Maternal and Child Health

Fund 8750 FY 2004 Org 0506

1 Unclassified-Total 096 \$ 10,878,891

297-Division of Health-

Preventive Health

Fund 8753 FY 2004 Org 0506

1 Unclassified-Total 096 \$ 2,237,034

298-Division of Health-

Substance Abuse Prevention and Treatment

Fund 8793 FY 2004 Org 0506

1 Unclassified-Total 096 \$ 11,557,304

299-Division of Health-

Community Mental Health Services

Fund 8794 FY 2004 Org 0506

1 Unclassified-Total 096 \$ 3,314,733

300-Division of Health-

Abstinence Education Program

Fund 8825 FY 2004 Org 0506

1 Unclassified-Total 096 \$ 976,837

301-Division of Human Services-

Energy Assistance

Fund 8755 FY 2004 Org 0511

1 Unclassified-Total 096 \$ 21,100,942

302-Division of Human Services-

Social Services

Fund 8757 FY 2004 Org 0511

1 Unclassified-Total 096 \$ 15,346,237

303-Division of Human Services-

Temporary Assistance Needy Families

Fund 8816 FY 2004 Org 0511

1 Unclassified-Total 096 \$ 175,000,000

304-Division of Human Services-

Child Care and Development

Fund 8817 FY 2004 Org 0511

1 Unclassified-Total 096 \$ 38,080,000

305-Division of Criminal Justice Services-

Juvenile Accountability Incentive

Fund 8829 FY 2004 Org 0620

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

306-Division of Criminal Justice Services-

Local Law Enforcement

Fund 8833 FY 2004 Org 0620

1 Unclassified-Total 096 \$ 621,280

1 Total TITLE II, Section 7-

2 Federal Block Grants \$ 507,348,120

1 **Sec. 8. Awards for claims against the state.**—There are
2 hereby appropriated for fiscal year 2004, from the fund as
3 designated, in the amounts as specified, general revenue funds
4 in the amount of \$7,095,097, special revenue fund in the
5 amount of \$902,865, state road funds in the amount of
6 \$700,257, and federal funds in the amount of \$4,148 for
7 payment of claims against the state.

8 The total general revenue funds above do not include
9 payment for claims in the amount of \$937.34 from the supreme
10 court - general judicial, fund 0180, specifically made payable
11 from the appropriation for the current fiscal year 2003.

1 **Sec. 9. Appropriations from surplus accrued.** - The
2 following items are hereby appropriated from the state fund,
3 general revenue, and are to be available for expenditure during
4 the fiscal year 2004 out of surplus funds only, accrued from the
5 fiscal year ending the thirtieth day of June, two thousand three,
6 subject to the terms and conditions set forth in this section.

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

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

307-Consolidated Medical Services Fund

(WV Code Chapter 16)

Fund 0525 FY 2004 Org 0506

1	Institutional Facilities			
2	Operations-Surplus	632	\$	0

3 The above appropriation for Institutional Facilities
 4 Operations-Surplus shall be expended only to the extent
 5 necessary to offset any shortfall in the Department of Health
 6 and Human Resources-Division of Health-Tobacco Settlement
 7 Expenditure Fund (fund 5124, fiscal year 2004, org 0506) as
 8 determined by the Secretary of the Department of Administra-
 9 tion.

308-Division of General Services

(WV Code Chapter 5A)

Fund 0230 FY 2004 Org 0211

1	Capitol Complex-			
2	Capital Outlay-Surplus	526	\$	0

309-Department of Agriculture-

(WV Code Chapter 19)

Fund 0132 FY 2004 Org 1400

1	Soil Conservation Projects-Surplus	269	\$	500,000
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310-Office of Emergency Services

(WV Code Chapter 15)

Fund 0443 FY 2004 Org 0606

1	Homeland Security Grant			
2	Match-Surplus	957	\$	250,000
1	Total TITLE II, Section 9-Surplus Accrued		\$	<u>750,000</u>

1 **Sec. 10. Special revenue appropriations.**-There are hereby
2 appropriated for expenditure during the fiscal year two thou-
3 sand four appropriations made by general law from special
4 revenue which are not paid into the state fund as general
5 revenue under the provisions of section two, article two, chapter
6 twelve of the code: Provided, That none of the money so
7 appropriated by this section shall be available for expenditure
8 except in compliance with and in conformity to the provisions
9 of articles two and three, chapter twelve and article two, chapter
10 five-a of the code, with due consideration to the digest of
11 legislative intent of the budget bill prepared pursuant to article
12 one, chapter four, unless the spending unit has filed with the
13 director of the budget and the legislative auditor prior to the
14 beginning of each fiscal year:

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

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

1 **Sec. 11. State improvement fund appropriations.**-
2 Bequests or donations of nonpublic funds, received by the
3 governor on behalf of the state during the fiscal year two
4 thousand four, for the purpose of making studies and recom-
5 mendations relative to improvements of the administration and
6 management of spending units in the executive branch of state
7 government, shall be deposited in the state treasury in a
8 separate account therein designated state improvement fund.

9 There are hereby appropriated all moneys so deposited
10 during the fiscal year two thousand four to be expended as
11 authorized by the governor, for such studies and recommenda-
12 tions which may encompass any problems of organization,
13 procedures, systems, functions, powers or duties of a state
14 spending unit in the executive branch, or the betterment of the

15 economic, social, educational, health and general welfare of the
16 state or its citizens.

1 **Sec. 12. Specific funds and collection accounts.**-A fund
2 or collection account which by law is dedicated to a specific use
3 is hereby appropriated in sufficient amount to meet all lawful
4 demands upon the fund or collection account and shall be
5 expended according to the provisions of article three, chapter
6 twelve of the code.

1 **Sec. 13. Appropriations for refunding erroneous**
2 **payment.**-Money that has been erroneously paid into the state
3 treasury is hereby appropriated out of the fund into which it was
4 paid, for refund to the proper person.

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

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

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

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

6 (a) For redemption of lands;

7 (b) By public service corporations;

8 (c) For tax forfeitures.

1 **Sec. 16. Total appropriations.-Where only a total sum is**
2 appropriated to a spending unit, the total sum shall include
3 personal services, annual increment, employee benefits, current
4 expenses, repairs and alterations, equipment and capital outlay,
5 where not otherwise specifically provided and except as
6 otherwise provided in TITLE I-GENERAL PROVISIONS, Sec.
7 3.

1 **Sec. 17. General school fund.-The balance of the proceeds**
2 of the general school fund remaining after the payment of the
3 appropriations made by this act is appropriated for expenditure
4 in accordance with section sixteen, article nine-a, chapter
5 eighteen of the code.

TITLE III-ADMINISTRATION.

1 **Section 1. Appropriations conditional.-The expenditure**
2 of the appropriations made by this act, except those appropria-
3 tions made to the legislative and judicial branches of the state

4 government, are conditioned upon the compliance by the
5 spending unit with the requirements of article two, chapter
6 five-a of the code.

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

1 **Sec. 2. Legislative intent.**-It is the intent of the Legislature
2 that the duly appointed members of the conference committee
3 on this bill may formulate and set forth in a budget digest
4 recommendations for the expenditure of money appropriated by
5 this bill after its enactment. It is the further intent of the
6 Legislature that the recommendations set forth in the budget
7 digest are an expression of legislative intent, do not have the
8 force and effect of law, and may not be construed to alter the
9 lawful enactment of this bill.

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

That Joint Committee on Enrolled Bills hereby certifies that the foregoing bill is correctly enrolled.

Lucy P. Mc
Chairman Senate Committee

Sharon Spencer
Chairman House Committee

Originating in the House.

In effect from passage.

Darrell Holmes
Clerk of the Senate

Gregory M. Boy
Clerk of the House of Delegates

Earl Ray Tomblin
President of the Senate

Tim Skiss
Speaker of the House of Delegates

The within is approved with this the 21st
exceptions
day of March 2003.

Bob Wise
Governor

PRESENTED TO THE
GOVERNOR

Date 3/20/03

Time 4:45pm