



STATE OF WEST VIRGINIA
OFFICE OF THE GOVERNOR
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EARL RAY TOMBLIN
GOVERNOR

March 7, 2016

The Honorable William P. Cole III, President
Senate of West Virginia, Office of the President
State Capitol
Building 1, Room 229-M
Charleston, West Virginia 25305

The Honorable Tim Armstead, Speaker
West Virginia House of Delegates, Office of the Speaker
State Capitol
Building 1, Room 228-M
Charleston, West Virginia 25305

Dear President Cole and Speaker Armstead:

After submission of my recommended FY 2017 Executive Budget on January 13, 2016, there have been a few areas that require adjustments.

My recommended FY 2017 Executive Budget included retirement contributions based on the best estimates available at that time. Those estimated retirement contribution numbers have been updated and the final contribution amounts for West Virginia's retirement systems are now available. Due to these changes in the final actuarial valuations for the Teachers' Retirement System (TRS), State Police Retirement System-Plan A, the Judges' Retirement System (JRS), and Public Employees Retirement System (PERS), various line items throughout the Budget Bill can be adjusted. These adjustments amount to an increase of \$15,395,217 in the required contributions for the various retirement systems in FY 2017 for the General Revenue and Lottery Funds. Various other adjustments in the General Revenue and Lottery Funds result in a net change of \$-2,300,781. These changes are balanced using additional Lottery surpluses that are anticipated to become available at the end of the current fiscal year.

Various other changes in appropriations of other funds, federal funds, federal block grants, and claims against the state are also required.

Therefore, pursuant to Section 51, Article VI of the Constitution of the State of West Virginia, I submit revisions to the FY 2017 Budget Bill for the TITLE II – APPROPRIATIONS as follows:

Section 1. Appropriations from general revenue.

Funds appropriated for the Public Employees Retirement System (PERS), are adjusted in numerous line items throughout the Governor's Recommended FY 2017 Budget Bill in General Revenue. Please see the attached spreadsheet for the adjustments relating to the January 29, 2016 final actuarial estimation. The total reduction for PERS in the General Revenue Fund is \$5,119,262.

Judicial

Supreme Court – General Judicial, Fund 0180, Fiscal Year 2017, Org 2400

(To adjust the Judges' Retirement System appropriation due to the revised request from the Supreme Court of Appeals dated February 23, 2016.)

- Decrease "Judges' Retirement System" Appropriation 11000 by \$2,000,000.

Executive

Governor's Office, Fund 0101, Fiscal Year 2017, Org 0100

(To remove the reappropriated language directed to GO HELP.)

- Remove from reappropriation language "GO HELP (fund 0101, appropriation 11600),".

Department of Administration

Public Employees Insurance Agency, Fund 0200, Fiscal Year 2017, Org 0225

(To properly distribute funding to the appropriate accounts.)

- Increase various funds in the total amount of \$43,234,724 for General Revenue to properly distribute the employers share to the appropriate accounts. Please see the attached spreadsheet for the adjustments.
- Decrease "Public Employees' Insurance Matching" Appropriation 01200, by \$43,487,151.

Department of Commerce

West Virginia Development Office, Fund 0256, Fiscal Year 2017, Org 0307

(To move funding for the National Youth Science Camp.)

- Add "National Youth Science Camp" Appropriation 13200 for \$246,500.

Department of Education

State Board of Education – State Department of Education, Fund 0313, Fiscal Year 2017, Org 0402

(To adjust the Teachers' Retirement Savings Realized appropriations due to the January 29, 2016 final actuarial estimation.)

- Increase "Teachers' Retirement Savings Realized" Appropriation 09500 by \$5,256,000.

State Board of Education – State Aid to Schools, Fund 0317, Fiscal Year 2017, Org 0402

(To adjust the State Aid Formula Teachers' Retirement System and the Retirement Systems – Unfunded Liability appropriations due to the January 29, 2016 final actuarial estimation.)

- Decrease "Teachers' Retirement System" Appropriation 01900 by \$143,000.
 - Increase "Retirement Systems – Unfunded Liability" Appropriation 77500 by \$15,066,000.
- (To adjust School Aid Formula based on final local share numbers and updated fiscal note.)

- Decrease "Other Current Expenses" Appropriation 02200 by \$400,888.
- Increase "Professional Educators" Appropriation 15100 by \$447,669.
- Increase "Service Personnel" Appropriation 15200 by \$1,413,980.
- Increase "Fixed Charges" Appropriation 15300 by \$160,469.
- Decrease "Transportation" Appropriation 15400 by \$2,964,338.
- Increase "Improved Instructional Programs" Appropriation 15600 by \$1,010,300.
- Increase "21st Century Strategic Technology Learning Growth" Appropriation 93600 by \$753,411.
- Increase "Less Local Share" line by \$1,920,312 from (\$467,519,563) to (\$469,439,875).
- Decrease "Public Employees' Insurance Matching" Appropriation by \$678,138 (revision due to SB452 fiscal note).

Department of Education and the Arts

Office of the Secretary – Fund 0294, Fiscal Year 2017, Org 0431

(To move funding for the National Youth Science Camp.)

- Delete "National Youth Science Camp" Appropriation 13200 for \$246,500.
(To correct a drafting error.)
- Delete the language, "From the above appropriation for S.T.E.M Education and Grant Program (fund 0294, appropriation 71900) \$125,000 is for The Challenger Learning Center at Wheeling Jesuit University."

Department of Health and Human Resources

Division of Health – Central Office, Fund 0407, Fiscal Year 2017, Org 0506

(To adjust funding for the Tobacco Education Program.)

- Decrease "Primary Care Support" Appropriation 62800 by \$600,000.
- Increase "Tobacco Education Program" Appropriation 90600 by \$600,000.

Division of Human Services, Fund 0403, Fiscal Year 2017, Org 0511

(To decrease the appropriation for Medical Services. This funding is moved to Lottery Surpluses.)

- Decrease "Medical Services" Appropriation 18900 by \$13,094,436.

Department of Military Affairs and Public Safety

West Virginia State Police, Fund 0453, Fiscal Year 2017, Org 0612

(To adjust the appropriation due to the January 29, 2016 final actuarial estimation for State Police Plan A Retirement.)

- Increase "Retirement Systems – Unfunded Liability" Appropriation 77500 by \$2,406,000.

Bureau of Senior Services

Bureau of Senior Services, Fund 0420, Fiscal Year 2017, Org 0508

(To move part of the appropriation for Title XIX Waiver from the Lottery Fund)

- Increase "Transfer to Division of Human Services for Health Care and Title XIX Waiver for Senior Citizens" Appropriation 53900 by \$181,906.

Section 3. Appropriations from other funds.

Department of Administration

Department of Administration – Office of the Secretary – Employee Pension and Health Care Benefit Fund, Fund 2044, Fiscal Year 2017, Org 0201

(To adjust the appropriation to allow for the full transfer of the Teachers' Realized Savings Realized.)

- Increase "Current Expenses" Appropriation 13000 by \$5,256,000.

Department of Commerce

Division of Forestry, Fund 3081, Fiscal Year 2017, Org 0305

(To adjust the spending authority for Personal Services and Employee Benefits.)

- Increase "Personal Services and Employee Benefits" Appropriation 00100 by \$200,000.

Section 4. Appropriations from lottery net profits.

Funds appropriated for the Public Employees Retirement System (PERS), are adjusted in various line items throughout the Governor's Recommended FY 2017 Budget Bill in Lottery Net Profits. Please see the attached spreadsheet for the adjustments relating to the January 29, 2016 final actuarial estimation. The total reduction for PERS in the Lottery Fund is \$70,521.

Funds that were originally appropriated to the Public Employees Insurance Agency in General Revenue are adjusted in various line items throughout the Governor's Recommended FY 2017 Budget Bill in Lottery Net Profits. Please see the attached spreadsheet for the adjustments. The total increases various funds in the total amount of \$252,427 for Lottery Revenue.

Bureau of Senior Services

Bureau of Senior Services, Lottery Senior Citizens Fund, Fund 5405, Fiscal Year 2017, Org 0508

(To adjust the appropriation for Title XIX Waiver moved to General Revenue.)

- Decrease "Transfer to Division of Human Services for Health Care and Title XIX Waiver for Senior Citizens" Appropriation 53900 by \$181,906.

Section 6. Appropriations of federal funds.

Department of Health and Human Resources

Division of Human Services, Fund 8722, Fiscal Year 2017, Org 0511

(To adjust the appropriation for Medical Services related to children that are provided services under Medicaid, but qualify at the CHIP rate.)

- Increase "Medical Services" Appropriation 18900 by \$20,062,773.

Section 7. Appropriation from federal block grants

Department of Commerce

WorkForce West Virginia – Workforce Investment Act, Fund 8749, Fiscal Year 2017, Org 0323

(To adjust an improvement based on federal grant requirements.)

- Increase "Personal Services and Employee Benefits" Appropriation 00100 by \$750,000.
- Decrease "Current Expenses" Appropriation 13000 by \$750,000.

Section 8. Awards for claims against the state.

Amend the language to read as follows:

"There are hereby appropriated for fiscal year 2017, from the fund as designated, in the amounts as specified, general revenue funds in the amount of \$447,066, special revenue funds in the amount of \$89,910, and state road funds in the amount of \$983,485 for payment of claims against the state."

Section 10. Appropriations from lottery net profits surplus accrued.

Bureau of Senior Services

Bureau of Senior Services – Lottery Senior Citizens Fund, Fund 5405, Fiscal Year 2017, Org 0508

(To adjust the appropriation from surplus lottery revenue based on most recent estimates.)

- Increase "Senior Services Medicaid Transfer – Lottery Surplus" Appropriation 68199 by \$1,000,000.

Section 11. Appropriations from state excess lottery revenue surplus accrued.

Department of Health and Human Resources

Division of Human Services, Fund 5365, Fiscal Year 2017, Org 0511

(To adjust the appropriation from surplus lottery revenue based on most recent estimates.)

- Increase "Medical Services – Lottery Surplus" Appropriation 68100 by \$12,094,436.

Thank you for your prompt attention of this matter. Your cooperation is always appreciated. Should you have any questions or require additional information, please call me at any time.

Sincerely,



Earl Ray Tomblin
Governor

cc: The Honorable Mike Hall, Chairman
The Honorable Eric Nelson, Chairman
State Budget Office

GENERAL REVENUE

Fund Name	Appropriation Name	WVOASIS		
		Approp	PEIA Adjustment	PERS Adjustment
EXECUTIVE				
0101 - Governor's Office	Personal Services	00100	25,503	(35,063)
<i>Total</i>			25,503	(35,063)
0102 - Governor's Office - Custodial Fund	Personal Services	00100	4,831	(3,333)
<i>Total</i>			4,831	(3,333)
0116 - Auditor's Office - General	Personal Services	00100	45,938	(33,817)
<i>Total</i>			45,938	(33,817)
0126 - Treasurer's Office	Personal Services	00100	34,871	(25,462)
	Abandoned Property Program	11800	1,132	(1,383)
<i>Total</i>			36,003	(26,845)
0131 - Department of Agriculture	Personal Services	00100	89,649	(63,134)
	Animal Identification Program	03900	765	(1,506)
	Gypsy Moth Program	11900	22,659	(12,028)
	Black Fly Control	13700	526	(583)
	Logan Farmers Market	50100	1,046	(437)
	Bee Research	69100	992	(478)
	Microbiology Program	78500	2,189	(1,173)
	Moorefield Agriculture Center	78600	15,083	(10,939)
	Chesapeake Bay Watershed	83000	1,179	(1,051)
	Threat Preparedness	94200	455	(821)
	Senior's Farmers' Market Nutrition Coupon Program	97000		(110)
<i>Total</i>			134,543	(92,260)
0132 - WV Conservation Agency	Personal Services	00100	15,301	(7,443)
	Soil Conservation Projects	12000	71,515	(45,452)
<i>Total</i>			86,816	(52,895)
0135 - Department of Agriculture - Meat	Personal Services	00100	11,862	(6,256)
<i>Total</i>			11,862	(6,256)
0607 - Department of Agriculture - WV	Personal Services	00100	659	(1,136)
<i>Total</i>			659	(1,136)
0150 - Attorney General	Personal Services	00100	60,894	(52,396)
	Criminal Convictions and Habeas Corpus Appeals	26000	14,182	(6,657)
	Better Government Bureau	74000	2,930	(256)
<i>Total</i>			78,006	(59,309)
0155 - Secretary of State	Personal Services	00100	443	(1,319)
<i>Total</i>			443	(1,319)
TOTAL EXECUTIVE			424,604	(312,233)
DEPARTMENT OF ADMINISTRATION				
0186 - Department of Administration -	Personal Services	00100	4,588	(4,333)
<i>Total</i>			4,588	(4,333)
0200 - Public Employees Insurance Agency	Public Employees Insurance Matching	01200	(43,487,151)	0
<i>Total</i>			(43,487,151)	
0203 - Division of Finance	Personal Services	00100	1,856	(1,346)
	GAAP Project	12500	1,259	(2,653)
<i>Total</i>			3,115	(3,999)
0230 - Division of General Services	Personal Services	00100	56,290	(27,849)
<i>Total</i>			56,290	(27,849)
0210 - Division of Purchasing	Personal Services	00100	12,578	(11,588)
<i>Total</i>			12,578	(11,588)
0615 - Travel Management	Personal Services	00100	23,118	(9,444)
<i>Total</i>			23,118	(9,444)
0220 - WV Public Employees Grievance	Personal Services	00100	11,015	(10,531)
<i>Total</i>			11,015	(10,531)
0223 - Ethics Commission	Personal Services	00100	5,845	(6,488)
<i>Total</i>			5,845	(6,488)
0226 - Public Defender Services	Personal Services	00100	24,591	(14,927)
	Public Defender Corporations	35200	1,615	(1,647)
<i>Total</i>			26,206	(16,574)

GENERAL REVENUE

Fund Name	Appropriation Name	WVOASIS		
		Approp	PEIA Adjustment	PERS Adjustment
0557 - WV Prosecuting Attorneys Institute	Forensic Medical Examinations	68300	1,087	(498)
	Federal Funds/Grant Match	74900	1,211	(956)
<i>Total</i>			2,298	(1,454)
0610 - Real Estate Division	Personal Services	00100	18,160	(8,352)
<i>Total</i>			18,160	(8,352)
TOTAL DEPARTMENT OF ADMINISTRATION			(43,323,938)	(100,612)
DEPARTMENT OF COMMERCE				
0250 - Division of Forestry	Personal Services	00100	61,311	(36,320)
<i>Total</i>			61,311	(36,320)
0253 - Geological and Economic Survey	Personal Services	00100	21,826	(17,681)
	Mineral Mapping System	20700	18,046	(10,476)
<i>Total</i>			39,872	(28,157)
0256-WV Development Office	Personal Services	00100	42,848	(44,836)
	Guaranteed Work Force Grant	24200	2,341	(5,180)
	Mainstreet Program	79400	1,055	(729)
<i>Total</i>			46,244	(50,745)
0260 - Division of Labor	Personal Services	00100	69,155	(20,449)
<i>Total</i>			69,155	(20,449)
0616 - Occupational Safety and Health Fund	Personal Services	00100	1,584	(845)
<i>Total</i>			1,584	(845)
0265 - Division of Natural Resources	Personal Services	00100	345,841	(157,517)
	Litter Control Conservation Officers	56400	2,403	(1,592)
	Upper Mud River Flood Control	65400	2,590	(847)
	Law Enforcement	80600	47,097	(29,208)
<i>Total</i>			397,931	(189,164)
0277 - Division of Miners' Health, Safety and	Personal Services	00100	122,360	(121,651)
	Coal Dust and Rock Dust Sampling	27000	10,654	(5,249)
<i>Total</i>			133,014	(126,900)
0280 - Board of Coal Mine Health and Safety	Personal Services	00100	4,187	(3,156)
<i>Total</i>			4,187	(3,156)
0572-WORKFORCE WV	Personal Services	00100		(405)
<i>Total</i>			0	(405)
0606 - Department of Commerce - Office of	Personal Services	00100	3,240	(3,705)
<i>Total</i>			3,240	(3,705)
0617 - Office of Economic Opportunity	Office of Economic Opportunity	03400	971	(941)
<i>Total</i>			971	(941)
0612- Division of Energy	Personal Services	00100	3,721	(2,551)
<i>Total</i>			3,721	(2,551)
TOTAL DEPARTMENT OF COMMERCE			761,230	(463,338)
DEPARTMENT OF EDUCATION				
0303 - State Department of Education -	Personal Services	00100	5,266	0
<i>Total</i>			5,266	0
0313-State Department of Education	Personal Services	00100	52,645	
	Safe Schools	14300	1,362	
	HVAC Technicians	35500	4,249	
	Hospitality Training	60000	2,150	
	Foreign Student Education	63600	116	
	State Board of Education Administrative Costs	68400	2,724	
	21st Century Learners	88600	11,575	
	21st Century Assessment and Professional Development	93100	2,724	
<i>Total</i>			77,545	0
0314 - State Department of Education - Aid	Special Education - Institutions	16000	41,728	
for Exceptional Children	Education of Juveniles Held in Predispositional Juvenile Detention	30200	8,170	
	Education of Institutionalized Juveniles and Adults	47200	208,907	
<i>Total</i>			258,805	0
0317 - State Department of Education - State	Public Employees' Insurance Matching	01200	29,311,633	
<i>Total</i>			29,311,633	0

GENERAL REVENUE

Fund Name	Appropriation Name	WVOASIS		
		Approp	PEIA Adjustment	PERS Adjustment
0390 - State Board of Education - Vocational Division	Personal Services	00100	16,690	
	Wood Products - Forestry Vocational Program	14600	1,787	
	Vocational Aid	14800	235,316	
	Adult Basic Education	14900	64,496	
	High School Equivalency Diploma Testing	72600	3,408	
Total			321,697	0
0573 - State Board of Education - Division of	Personal Services	00100	9,722	
Total			9,722	0
0320 - West Virginia Schools for the Deaf	Personal Services	00100	223,426	
Total			223,426	0
TOTAL DEPARTMENT OF EDUCATION			30,208,094	0
DEPARTMENT OF EDUCATION AND THE ARTS				
0294 - Department of Education and the Arts	Personal Services	00100	8,962	(9,100)
	Center for Professional Development	11500	14,802	(12,665)
	S.T.E.M Education and Grant Program	71900	817	(525)
	Total		24,581	(22,290)
0293-Division of Culture & History	Personal Services	00100	74,462	(39,544)
Total			74,462	(39,544)
0296 - Library Commission	Personal Services	00100	22,777	(13,805)
	Services to Blind & Handicapped	18100	650	(492)
Total			23,427	(14,297)
0300-Educational Broadcasting Authority	Personal Services	00100	81,575	(42,832)
Total			81,575	(42,832)
0310 - State Board of Rehabilitation -	Personal Services	00100	169,188	(102,557)
Total			169,188	(102,557)
TOTAL DEPARTMENT OF EDUCATION AND			373,233	(221,520)
DEPARTMENT OF ENVIRONMENTAL PROTECTION				
0270 - Environmental Quality Board	Personal Services	00100	1,223	(778)
Total			1,223	(778)
0273 - Division of Environmental Protection	Personal Services	00100	59,297	(45,646)
	Water Resources Protection and Management	06800	4,032	(3,634)
	Dam Safety	60700	1,979	(2,146)
	Meth Lab Cleanup	65600	34	(564)
	Office of Water Resources Non-Enforcement Activity	85500	13,168	(9,340)
Total			78,510	(61,330)
0550 - Air Quality Board	Personal Services	00100	1,087	(644)
Total			1,087	(644)
TOTAL DEPARTMENT OF ENVIRONMENTAL PROTECTION			80,820	(62,752)
DEPARTMENT OF HEALTH AND HUMAN RESOURCES				
0400 - Department of Health & Human Resources - Office of the Secretary	Personal Services	00100	1,621	(3,864)
	Women's Commission	19100	2,263	(1,412)
	Commission for the Deaf and Hard of Hearing	70400	2,144	(1,914)
Total			6,028	(7,190)
0407 - Division of Health - Central Office	Personal Services	00100	176,694	(131,090)
	Chief Medical Examiner	04500	48,874	(40,392)
	State Aid for Local and Basic Public Health Services	18400	8,354	(7,137)
	Safe Drinking Water Program	18700	12,360	(5,453)
	Women, Infants and Children	21000	41	(22)
	Cancer Registry	22500	1,981	(2,535)
	State EMS Technical Asst	37900	13,858	(8,338)
	Statewide EMS Program Support	38300	6,673	(8,298)
	Vaccine for Children	55100	2,276	(1,511)
	Tuberculosis Control	55300	2,139	(3,097)
	Maternal & Child Health Clinics, Clinicians & Medical Contracts & Fees	57500	9,329	(7,693)
	Epidemiology Support	62600	17,910	(14,566)
	Primary Care Support	62800	8,377	(7,852)
	Healthy Lifestyles	77800	1,674	(922)
	Maternal Mortality Review	83400	596	(518)
	Osteoporosis and Arthritis Prevention	84900	856	(662)
	Tobacco Education Program	90600	7,256	(4,768)
State Trauma and Emergency Care System	91800	13,114	(6,774)	
Total			332,362	(251,628)
0525 - Consolidated Medical Service Fund	Personal Services	00100	16,577	(16,446)
	Behavioral Health Program	21900	17,903	(19,577)
	Institutional Facilities Operations	33500	1,156,918	(860,545)
Total			1,191,398	(896,568)

GENERAL REVENUE

Fund Name	Appropriation Name	WVOASIS		
		Approp	PEIA Adjustment	PERS Adjustment
0416 - Human Rights Commission	Personal Services	00100	13,927	(9,973)
<i>Total</i>			13,927	(9,973)
0403 - Division of Human Services	Personal Services	00100	800,094	(430,494)
	Child Care Development	14400	6,196	(2,972)
	James "Tiger" Morton Catastrophic Illness Fund	45500	1,497	(959)
	Child Protective Services Case Workers	46800	381,366	(197,747)
	OSCAR and RAPIDS	51500	22,821	(11,830)
	Child Welfare System	60300	20,033	(12,280)
	Child Support Enforcement	70500	113,075	(50,467)
	Medicaid Auditing	70600	1,334	(565)
	Medical Services Administrative Costs	78900	46,964	(31,762)
<i>Total</i>			1,393,380	(739,076)
TOTAL DEPARTMENT OF HEALTH AND HUMAN RESOURCES			2,937,095	(1,904,435)
DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY				
0430 - Department of Military Affairs and	Personal Services	00100	11,493	(8,039)
	Fusion Center	46900	7,898	(4,777)
	Homeland State Security Administrative Agency	95300	8,369	(5,555)
<i>Total</i>			27,760	(18,371)
0433 - Adjutant General - State Militia	Military Authority	74800	110,641	(94,215)
<i>Total</i>			110,641	(94,215)
0440 - West Virginia Parole Board	Personal Services	00100	10,716	(3,342)
	Salaries of Members of WV Parole Board	22700	3,945	(6,824)
<i>Total</i>			14,661	(10,166)
0443 - Division of Homeland Security and	Personal Services	00100	6,588	(6,347)
	Radiological Emergency Preparedness	55400	548	(296)
	Federal Funds/Grant Match	74900	11,180	(5,340)
	Mine and Industrial Accident Rapid Response Call Center	78100	10,657	(4,743)
	Early Warning Flood System	87700	7,327	(3,531)
<i>Total</i>			36,300	(20,257)
0446 - Division of Corrections - Central	Personal Services	00100	7,789	(7,070)
<i>Total</i>			7,789	(7,070)
0450 - Division of Corrections - Correctional Units	Charleston Work Release Center	45600	47,217	(23,728)
	Beckley Correctional Center	49000	32,092	(13,452)
	Huntington Work Release	49500	23,545	(6,710)
	Anthony Correctional Center	50400	90,409	(41,587)
	Huttonsville Correctional Center	51400	379,457	(185,457)
	Northern Correctional Center	53400	115,086	(53,349)
	Pruntytown Correctional Center	54300	120,016	(62,274)
	Corrections Academy	56900	21,415	(13,051)
	Martinsburg Correctional Center	66300	57,242	(31,590)
	Parole Services	68600	85,681	(48,506)
	Special Services	68700	71,753	(67,065)
	Salem Correctional Center	77400	152,119	(85,807)
	Parkersburg Correctional Center	82800	32,294	(21,511)
	St. Mary's Correctional Center	88100	203,282	(105,915)
	Denmar Correctional Center	88200	70,528	(40,576)
	Ohio County Correctional Center	88300	26,024	(13,685)
	Mt. Olive Correctional Complex	88800	285,068	(161,526)
	Lakin Correctional Center	89600	147,633	(71,587)
	Investigative Services	71600	44,529	(23,887)
<i>Total</i>			2,005,390	(1,071,263)
0453 - West Virginia State Police	Personal Services	00100	916,878	(186,314)
	Children's Protection Act	09000	15,027	(8,440)
	Handgun Administration Expense	74700	2,001	(751)
	Automated Fingerprint Identification System	89800	5,348	(4,131)
<i>Total</i>			939,254	(199,636)

GENERAL REVENUE

Fund Name	Appropriation Name	WVOASIS		
		Approp	PEIA Adjustment	PERS Adjustment
0546 - Division of Justice and Community	Personal Services	00100	12,391	(5,222)
	Child Advocacy Centers	45800	1,328	(611)
	Community Corrections	56100	7,058	(3,000)
	Statistical Analysis Program	59700	669	(444)
	Sexual Assault Forensic Examination Commission	71400	956	(844)
	Qualitative Analysis and Training for Youth Services	76200	4,917	(1,555)
	Law Enforcement Professional Standards	83800	442	(1,555)
	<i>Total</i>			27,761
0570 - Division of Juvenile Services	Jones Building Treatment Center	26100		
	Statewide Reporting Centers	26200	53,217	(39,914)
	Robert L. Shell Juvenile Center	26700	34,994	(19,785)
	Central Office	70100	11,954	(21,598)
	Gene Spadaro Juvenile Center	79300	28,710	(20,223)
	Kenneth Honey Rubenstein (Davis) Center	98000	72,666	(40,841)
	Vicki Douglas Juvenile Center	98100	28,949	(18,924)
	Lorrie Yeager Jr. Juvenile Center	98300	22,972	(21,202)
	Sam Perdue Juvenile Center	98400	28,538	(20,394)
	Tiger Morton Center	98500	32,176	(20,957)
	Donald R. Kuhn Juvenile Center	98600	61,363	(43,059)
	J.M. "Chick" Buckbee Juvenile Center	98700	32,099	(20,018)
<i>Total</i>		407,628		(286,915)
0585 - Division of Protective Services	Personal Services	00100	29,812	(20,998)
<i>Total</i>			29,812	(20,998)
TOTAL DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY			3,606,996	(1,742,122)
DEPARTMENT OF REVENUE				
0465 - Office of the Secretary	Personal Services	00100	5,199	(5,977)
<i>Total</i>			5,199	(5,977)
0470 - Tax Division	Personal Services	00100	237,906	(180,338)
<i>Total</i>			237,906	(180,338)
0595 - State Budget Office	Personal Services	00100	5,241	(6,444)
<i>Total</i>			5,241	(6,444)
0593 - West Virginia Office of Tax Appeals	Personal Services	00100	6,012	(4,792)
<i>Total</i>			6,012	(4,792)
0523 - Division of Professional and	Personal Services	00100	25	(5)
<i>Total</i>			25	(5)
TOTAL DEPARTMENT OF REVENUE			254,383	(197,556)
DEPARTMENT OF TRANSPORTATION				
0506 - State Rail Authority	Personal Services	00100	4,836	(2,806)
<i>Total</i>			4,836	(2,806)
0581 - Public Port Authority	Personal Services	00100	2,859	(1,520)
<i>Total</i>			2,859	(1,520)
0582 - Aeronautics Commission	Personal Services	00100	2,769	(2,199)
<i>Total</i>			2,769	(2,199)
TOTAL TRANSPORTATION GR			10,464	(6,525)
DEPARTMENT OF VETERANS ASSISTANCE				
0456 - Division of Veterans' Affairs	Personal Services	00100	34,541	(17,654)
	Veterans' Nursing Home	28600	54,844	(75,654)
	Veterans Outreach Programs	61700	2,247	(1,101)
	Veterans Cemetery	80800	6,393	(2,119)
	<i>Total</i>		98,025	
0460 - Department of Veterans' Assistance -	Personal Services	00100	24,314	(11,641)
<i>Total</i>			24,314	(11,641)
TOTAL VETERANS ASSISTANCE			122,339	(108,169)
HIGHER EDUCATION				
0596 - West Virginia Council for Community	West Virginia Council for Community and Technical Education	39200	3,957	
	West Virginia Advance Workforce Development	89300	699	
	<i>Total</i>		4,656	0

GENERAL REVENUE

Fund Name	Appropriation Name	WVOASIS		
		Approp	PEIA Adjustment	PERS Adjustment
0599-Mountwest CTC	Mountwest Community and Technical College	48700	109,548	
<i>Total</i>			109,548	0
0600-New River CTC	New River Community and Technical College	35800	83,098	
<i>Total</i>			83,098	0
0597-Pierpont CTC	Pierpont Community and Technical College	93000	94,279	
<i>Total</i>			94,279	0
0601-Blue Ridge CTC	Blue Ridge Community and Technical College	88500	56,869	
<i>Total</i>			56,869	0
0351-WVU-P	West Virginia University-Parkersburg	47100	124,337	
<i>Total</i>			124,337	0
0380-Southern CTC	Southern West Virginia Community and Technical College	44600	116,011	
<i>Total</i>			116,011	0
0383-WV Northern CTC	West Virginia Northern Community and Technical College	44700	106,427	
<i>Total</i>			106,427	0
0587-Eastern CTC	Eastern West Virginia Community and Technical College	41200	28,086	
<i>Total</i>			28,086	0
0618-BridgeValley CTC	BridgeValley Community and Technical College	71700	89,810	
<i>Total</i>			89,810	0
0589 - Higher Education Policy Commission	Personal Services	00100	21,809	
	Tuition Contract Program	16500	91	
	HEAPS Grant Program	86700	1,229	
<i>TOTAL</i>			23,129	0
0551-WVNET	WVNET	16900	25,873	
<i>Total</i>			25,873	0
0343-West Virginia University School of	WVU School of Health Science-Eastern Division	05600	36,646	
	WVU-School of Health Sciences	17400	198,940	
	WVU-School of Health Sciences-Charleston Division	17500	33,228	
	Rural Health Outreach Program	37700	1,434	
<i>Total</i>			270,248	0
0344-West Virginia University	West Virginia University	45900	1,479,489	
	Jackson's Mill	46100	1,858	
	West Virginia University Institute for Technology	47900	37,504	
	State Priorities-Brownfield Professional Development	53100	3,147	
	West Virginia University-Potomac State	99400	45,759	
<i>Total</i>			1,567,757	0
0347-Marshall University School of	Marshall Medical School	17300	139,523	
	Forensic Lab	37701	1,043	
	Center for Rural Health	37702	1,730	
<i>Total</i>			142,296	0
0348-Marshall University	Marshall University	44800	554,542	
	Vista E-Learning	51900	250	
	State Priorities-Brownfield Professional Development	53100	8	
	Luke Lee Listening Language and Learning Lab	44801	1,276	
	WV Autism Training Center	93200	22,343	
<i>Total</i>			578,419	0
0336-West Virginia School of Osteopathic	West Virginia School of Osteopathic Medicine	17200	70,294	
	Rural Health Outreach Program	37700	2	
	Rural Health Initiative	58100	3,062	
<i>Total</i>			73,358	0
0354-Bluefield State College	Bluefield State College	40800	54,348	
<i>Total</i>			54,348	0
0357-Concord University	Concord University	41000	98,202	
<i>Total</i>			98,202	0
0360-Fairmont State University	Fairmont State University	41400	236,295	
<i>Total</i>			236,295	0
0363-Glenville State College	Glenville State College	42800	98,347	
<i>Total</i>			98,347	0

GENERAL REVENUE

Fund Name	Appropriation Name	WVOASIS		
		Approp	PEIA Adjustment	PERS Adjustment
0366-Shepherd University	Shepherd University	43200	113,917	
<i>Total</i>			113,917	0
0370-West Liberty University	West Liberty University	43900	87,501	
<i>Total</i>			87,501	0
0373-West Virginia State University	West Virginia State University	44100	108,216	
	West Virginia State University Land Grant Match	95600	1,226	
<i>Total</i>			109,442	0
TOTAL HIGHER EDUCATION			4,292,253	0
	PAY INCREASE PLACEHOLDER			
TOTAL GENERAL REVENUE			(252,427)	(5,119,262)

Lottery Funds

Fund Name	Appropriation Name	wvOASIS		
		Appro	PEIA Adjustment	PERS Adjustment
DEPARTMENT OF COMMERCE				
3067 - West Virginia Development Office - Division of Tourism	WV Film Office	49800	3,001	(2,282)
	Tourism-Operations	66200	45,322	(31,185)
<i>Total</i>			48,323	(33,467)
3267 - Division of Natural Resources	Personal Services	00100	52,045	(20,644)
	Non-Game Wildlife	52700	5,291	(2,277)
<i>Total</i>			57,336	(22,921)
TOTAL DEPARTMENT OF COMMERCE			105,659	(56,388)
DEPARTMENT OF EDUCATION				
3951 - State Department of Education	FBI Checks	37200	829	
	Assessment Program	39600	10,308	
	21st Century Tools for 21st Century Schools	93300	34,843	
<i>Total</i>			45,980	-
TOTAL DEPARTMENT OF EDUCATION			45,980	-
DEPARTMENT OF EDUCATION AND THE ARTS				
3508 - Department of Education and the Arts - Office of the Secretary - Lottery Education Fund	Commission for National Community Service Arts Program	19300	2,934	(3,047)
		50000	692	(347)
<i>Total</i>			3,626	(3,394)
3534 - Division of Culture and History - Lottery Education Fund	Archeological Curation/Capital Improvements	24600	560	(458)
	Other Post Employee Benefits - Transfer	28900		
	Historic Preservation Grants	31100	659	(599)
<i>Total</i>			1,219	(1,057)
3559 - Library Commission -	Infomine Network	88400	14,575	(6,906)
<i>Total</i>			14,575	(6,906)
TOTAL DEPARTMENT OF EDUCATION AND THE ARTS			19,420	(11,357)
BUREAU OF SENIOR SERVICES				
5405 - Bureau of Senior Services, Lottery Senior Citizens Fund	Personal Services			
		00100	2,152	(2,151)
	Roger Tompkins Alzheimers Respite Care	64300	1,118	(625)
<i>Total</i>			3,270	(2,776)
TOTAL BUREAU OF SENIOR SERVICES			3,270	(2,776)
HIGHER EDUCATION				
4925 - Higher Education Policy Commission - Lottery Education - Higher Education Policy	RHI Program & Site Support - Health Sciences Scholarship	03800	1,297	
<i>Total</i>		17600	92	
			1,389	-
4185-West Virginia University Lottery Fund	WVU HS-RHI Program & Site Support	03500	33,234	
	MA Public Health Program and Health Science Technology	62300	366	
	Health Sciences Career Opportunities Program	86900	5,834	
	HSTA Program	87000	30,958	
	Center for Excellence in Disabilities	96700	213	
<i>Total</i>			70,605	-
4896-Marshall School of Medicine Lottery Fund	Marshall Med School-RHI Prog & Site Support	03300	4,233	
	VC for HS- Rural Health Residency Program	60100	1,871	
<i>Total</i>			6,104	-
TOTAL HIGHER EDUCATION - Lottery Education			78,098	-
TOTAL LOTTERY			252,427	(70,521)