



State of West Virginia

Earl Ray Tomblin

Governor

February 9, 2012

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The Honorable Jeffrey Kessler, President
Senate of West Virginia, Office of the President
State Capitol
Building 1, Room 227-M
Charleston, West Virginia 25305

The Honorable Richard Thompson, Speaker
West Virginia House of Delegates, Office of the Speaker
State Capitol
Building 1, Room 462-M
Charleston, West Virginia 25305

Dear President Kessler and Speaker Thompson:

My recommended FY 2013 Executive Budget, which was submitted on January 11, 2012, 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' Defined Benefit System (TRS), Judges' Retirement System (JRS), State Police Retirement System, and Public Employees Retirement System (PERS), various line items throughout the Budget Bill can be adjusted.

These adjustments amount to a net decrease of \$22,787,855 in the required contributions for the various retirement systems in FY 2013 for the General Revenue, Lottery, and Excess Lottery Funds.

I recommend that \$5,000,000 of these available funds be appropriated for substance abuse prevention, early intervention, treatment and recovery services and the remaining \$17,787,855 be appropriated to the State's Medicaid Program which is facing major funding challenges in future fiscal years.

Therefore, I submit revisions to the FY 2013 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 2013 Budget Bill in General Revenue. Please see

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the attached spreadsheet for the adjustments relating to the January 19, 2012 final actuarial estimation. The total reduction for PERS in the General Revenue Fund is \$3,723,697.

Judicial

Supreme Court, Fund 0180, Fiscal Year 2013, Org 2400

(To adjust the appropriation due to the January 19, 2012 final actuarial estimation for JRS. Note that this adjustment reduces the amount to the Supreme Courts' FY 2013 request.)

- Decrease "Judges' Retirement System" Activity 110 by \$160,000.

Department of Education

State Department of Education - State Aid to Schools, Fund 0317, Fiscal Year 2013, Org 0402

(To adjust the State Aid Formula Teachers' Retirement System and the Retirement Systems - Unfunded Liability appropriations due to the January 19, 2012 final actuarial estimation.)

- Increase "Teachers' Retirement System" Activity 019 by \$11,218,000.
- Decrease "Retirement Systems - Unfunded Liability" Activity 775 by \$19,542,000.

Department of Health and Human Resources

Consolidated Medical Service Fund, Fund 0525, Fiscal Year 2013, Org 0506

(To add a new item of appropriation for the Substance Abuse Continuum of Care.)

- Add "Substance Abuse Continuum of Care" Activity 354 for \$5,000,000.

(To add new language for the Substance Abuse Continuum of Care line item.)

- Add the following language, "From the above appropriation (activity 354), the funding will be consistent with the goal areas outlined in the Comprehensive Substance Abuse Strategic Action Plan. Prior to disbursement of funds, the Department of Health and Human Resources, Bureau for Behavioral Health and Health Facilities, shall submit a gap analysis of substance abuse services, and an outline of service provision costs to provide assistance to the Regional Task Forces and the Advisory Council for development and prioritization of recommendations."

Division of Human Services, Fund 0403, Fiscal Year 2013, Org 0511

(To increase the appropriation for Medical Services.)

- Increase "Medical Services" Activity 189 by \$7,848,855.

Department of Military Affairs and Public Safety

West Virginia State Police, Fund 0453, Fiscal Year 2013, Org 0612

(To adjust the appropriation due to the January 19, 2012 final actuarial estimation for State Police Plan A Retirement and State Police Plan B Retirement.)

- Decrease "Trooper Retirement Fund" Activity 605 by \$158,414.
- Decrease "Retirement Systems - Unfunded Liability" Activity 775 by \$438,000.

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Bureau of Senior Services

Bureau of Senior Services, Fund 0420, Fiscal Year 2013, Org 0508

(To decrease the appropriation for the Transfer to Division of Human Services and Title XIX Waiver for Seniors.) (see equal increase in Lottery Funds below)

- Decrease “Transfer to Division of Human Services for Health Care and Title XIX Waiver for Seniors” Activity 539 by \$44,744.

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 Budget Bill in Lottery Net Profits. Please see the attached spreadsheet for the adjustments relating to the January 19, 2012 final actuarial estimation. The total reduction for PERS in the Lottery Fund is \$44,744.

Bureau of Senior Services

Bureau of Senior Services, Lottery Senior Citizens Fund, Fund 5405, Fiscal Year 2013, Org 0508

(To increase funding for the Transfer to Division of Human Services and Title XIX Waiver for Seniors.) (moved from General Revenue Fund)

- Increase “Transfer to Division of Human Services for Health Care and Title XIX Waiver for Seniors” Activity 539 by \$44,744.

Section 5. Appropriations from state excess lottery revenue fund.

Department of Revenue

Lottery Commission - Excess Lottery Revenue Fund Surplus, Fund 7208, Fiscal Year 2013, Org 0705

(To adjust the appropriation due to the January 19, 2012 final actuarial estimation for Teachers’ Retirement Savings Realized.)

- Decrease “Teachers’ Retirement Savings Realized” Activity 095 by \$9,939,000.

Department of Health and Human Resources

Division of Human Services, Fund 5365, Fiscal Year 2013, Org 0511

(To increase the appropriation for Medical Services.)

- Increase “Medical Services” Activity 189 by \$9,939,000.

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

Sincerely,

A handwritten signature in black ink that reads "Earl Ray Tomblin". The signature is written in a cursive, flowing style.

Earl Ray Tomblin
Governor

ERT:lhb

cc: The Honorable Roman Prezioso, Chairman
The Honorable Harry Keith White, Chairman
State Budget Office

GENERAL REVENUE

Revised Governor's Budget Bill Recommendation for PERS Retirement

Fund Number and Name	Expenditure	ACT	FY 2013	PERS	#1 Revised FY 2013
			Governor's Recommendation	Adjustment	Governor's Recommendation
JUDICIAL					
0180 - Supreme Court - General	Employee Benefits	010	25,087,604	(339,216)	24,748,388
Judicial	Children's Protection Act	090	2,684,303	(21,291)	2,663,012
Total			27,771,907	(360,507)	27,411,400
TOTAL JUDICIAL			27,771,907	(360,507)	27,411,400
EXECUTIVE					
0101 - Governor's Office	Employee Benefits	010	803,047	(25,158)	777,889
	Office of Economic Opportunity	034	126,956	(672)	126,284
	GO HELP	116	513,098	(3,186)	509,912
Total			1,443,101	(29,016)	1,414,085
0102 - Governor's Office - Custodial Fund	Employee Benefits	010	100,314	(2,748)	97,566
Total			100,314	(2,748)	97,566
0116 - Auditor's Office - General Administration	Employee Benefits	010	862,655	(22,020)	840,635
Total			862,655	(22,020)	840,635
0126 - Treasurer's Office	Employee Benefits	010	705,173	(20,492)	684,681
	Abandoned Property Program	118	260,753	(1,898)	258,855
	Tuition Trust Fund	692	147,743	(698)	147,045
Total			1,113,669	(23,088)	1,090,581
0131 - Department of Agriculture	Employee Benefits	010	1,893,736	(43,198)	1,850,538
	Animal Identification Program	039	208,080	(1,012)	207,068
	Gypsy Moth Program	119	1,567,890	(7,890)	1,560,000
	Black Fly Control	137	723,096	(340)	722,756
	Logan Farmers Market	501	46,279	(294)	45,985
	Bee Research	691	77,477	(368)	77,109
	Microbiology Program	785	166,614	(798)	165,816
	Moorefield Agriculture Center	786	1,218,049	(7,442)	1,210,607
	Chesapeake Bay Watershed	830	126,153	(710)	125,443
	Threat Preparedness	942	81,953	(586)	81,367
	Senior's Farmers' Market Nutrition Coupon Program	970	62,209	(72)	62,137
Total			6,171,536	(62,710)	6,108,826
0132 - WV Conservation Agency	Employee Benefits	010	240,702	(5,298)	235,404
Total	Soil Conservation Projects	120	8,424,650	(41,702)	8,382,948
			8,665,352	(47,000)	8,618,352
0135 - Department of Agriculture - Meat Inspection	Employee Benefits	010	185,929	(4,416)	181,513
Total			185,929	(4,416)	181,513
0607 - Department of Agriculture - WV Agricultural Land Protection Authority	Employee Benefits	010	27,738	(762)	26,976
Total			27,738	(762)	26,976
0150 - Attorney General	Employee Benefits	010	1,157,697	(25,582)	1,132,115
	Criminal Convictions and Habeas Corpus Appeals	260	1,198,503	(7,856)	1,190,647
	Better Government Bureau	740	327,724	(1,958)	325,766
Total			2,683,924	(35,396)	2,648,528
0155 - Secretary of State	Employee Benefits	010	257,550	(7,998)	249,552
Total			257,550	(7,998)	249,552
TOTAL EXECUTIVE			21,511,768	(235,154)	21,276,614

GENERAL REVENUE

Revised Governor's Budget Bill Recommendation for PERS Retirement

Fund Number and Name	Expenditure	ACT	FY 2013 Governor's Recommendation	PERS Adjustment	#1 Revised FY 2013 Governor's Recommendation
DEPARTMENT OF ADMINISTRATION					
0186 - Department of Administration - Office of the Secretary	Employee Benefits	010	144,237	(4,532)	139,705
Total			144,237	(4,532)	139,705
0203 - Division of Finance	Employee Benefits	010	35,114	(860)	34,254
	GAAP Project	125	678,640	(1,850)	676,790
Total			713,754	(2,710)	711,044
0230 - Division of General Services	Employee Benefits	010	912,510	(15,372)	897,138
Total			912,510	(15,372)	897,138
0210 - Division of Purchasing	Employee Benefits	010	300,237	(7,460)	292,777
Total			300,237	(7,460)	292,777
0615 - Travel Management	Employee Benefits	010	361,301	(5,898)	355,403
Total			361,301	(5,898)	355,403
0220 - WV Public Employees Grievance Board	Employee Benefits	010	211,020	(6,812)	204,208
Total			211,020	(6,812)	204,208
0223 - Ethics Commission	Employee Benefits	010	136,166	(3,438)	132,728
Total			136,166	(3,438)	132,728
0226 - Public Defender Services	Employee Benefits	010	304,924	(6,874)	298,050
Total			304,924	(6,874)	298,050
0557 - WV Prosecuting Attorneys Institute	Forensic Medical Examinations	683	140,273	(346)	139,927
	Federal Funds/Grant Match	749	100,466	(586)	99,880
Total			240,739	(932)	239,807
0610 - Real Estate Division	Employee Benefits	010	278,915	(5,390)	273,525
Total			278,915	(5,390)	273,525
0588 - Childrens' Health Insurance Agency	Employee Benefits	010	46,217	(786)	45,431
Total			46,217	(786)	45,431
TOTAL DEPARTMENT OF ADMINISTRATION			3,650,020	(60,204)	3,589,816
DEPARTMENT OF COMMERCE					
0250 - Division of Forestry	Employee Benefits	010	1,053,386	(26,838)	1,026,548
Total			1,053,386	(26,838)	1,026,548
0253 - Geological and Economic Survey	Employee Benefits	010	505,792	(13,410)	492,382
	Mineral Mapping System	207	1,448,862	(7,628)	1,441,234
Total			1,954,654	(21,038)	1,933,616
0256-WV Development Office	Employee Benefits	010	1,205,635	(35,132)	1,170,503
	Guaranteed Work Force Grant	242	1,052,435	(1,866)	1,050,569
	Mainstreet Program	794	187,176	(542)	186,634
Total			2,445,246	(37,540)	2,407,706

GENERAL REVENUE

Revised Governor's Budget Bill Recommendation for PERS Retirement

Fund Number and Name	Expenditure	ACT	FY 2013	PERS	#1 Revised FY 2013
			Governor's Recommendation	Adjustment	Governor's Recommendation
0260 - Division of Labor	Employee Benefits	010	829,689	(18,030)	811,659
Total			829,689	(18,030)	811,659
0265 - Division of Natural Resources	Employee Benefits	010	4,507,227	(89,512)	4,417,715
	Litter Control Conservation Officers	564	160,538	(1,156)	159,382
	Upper Mud River Flood Control	654	181,102	(580)	180,522
	Law Enforcement	806	2,975,522	(20,802)	2,954,720
Total			7,824,389	(112,050)	7,712,339
0277 - Division of Miners' Health, Safety and Training	Employee Benefits	010	2,937,477	(76,746)	2,860,731
	Coal Dust and Rock Dust Sampling	270	567,020	(2,112)	564,908
Total			3,504,497	(78,858)	3,425,639
0280 - Board of Coal Mine Health and Safety	Employee Benefits	010	49,305	(1,262)	48,043
Total			49,305	(1,262)	48,043
0606 - Department of Commerce - Office of the Secretary	Employee Benefits	010	78,616	(2,496)	76,120
Total			78,616	(2,496)	76,120
0612 Division of Energy	Employee Benefits	010	58,881	(1,650)	57,231
Total			58,881	(1,650)	57,231
TOTAL DEPARTMENT OF COMMERCE			17,798,663	(299,762)	17,498,901
DEPARTMENT OF EDUCATION AND THE ARTS					
0294 - Department of Education and the Arts - Office of the Secretary	Employee Benefits	010	206,136	(6,536)	199,600
	Center for Professional Development	115	2,736,853	(7,082)	2,729,771
Total			2,942,989	(13,618)	2,929,371
0293-Division of Culture & History	Employee Benefits	010	1,311,048	(27,634)	1,283,414
Total			1,311,048	(27,634)	1,283,414
0296 - Library Commission	Employee Benefits	010	449,520	(10,620)	438,900
	Services to Blind & Handicapped	181	185,229	(326)	184,903
Total			634,749	(10,946)	623,803
0300-Educational Broadcasting Authority	Employee Benefits	010	1,342,009	(31,172)	1,310,837
Total			1,342,009	(31,172)	1,310,837
0310 - State Board of Rehabilitation - Division of Rehabilitation Services	Employee Benefits	010	2,824,698	(78,194)	2,746,504
Total			2,824,698	(78,194)	2,746,504
TOTAL DEPARTMENT OF EDUCATION AND THE ARTS			9,055,493	(161,564)	8,893,929
DEPARTMENT OF ENVIRONMENTAL PROTECTION					
0270 - Environmental Quality Board	Employee Benefits	010	22,088	(474)	21,614
Total			22,088	(474)	21,614

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Fund Number and Name	Expenditure	ACT	FY 2013	PERS	#1 Revised FY 2013
			Governor's Recommendation	Adjustment	Governor's Recommendation
0273 - Division of Environmental Protection	Employee Benefits	010	1,395,535	(31,810)	1,363,725
	Water Resources Protection and Management	068	584,241	(2,344)	581,897
	Dam Safety	607	218,212	(1,246)	216,966
	Office of Water Resources Non-Enforcement Activity	855	1,224,725	(6,586)	1,218,139
	Total			3,422,713	(41,986)
0550 - Air Quality Board	Employee Benefits	010	19,844	(420)	19,424
Total			19,844	(420)	19,424
TOTAL DEPARTMENT OF ENVIRONMENTAL PROTECTION			3,464,645	(42,880)	3,421,765
DEPARTMENT OF HEALTH AND HUMAN RESOURCES					
0400 - Department of Health & Human Resources - Office of the Secretary	Employee Benefits	010	47,751	(1,410)	46,341
	Women's Commission	191	181,525	(1,270)	180,255
	Commission for the Deaf and Hard of Hearing	704	252,051	(1,278)	250,773
	Total			481,327	(3,958)
0407 - Division of Health - Central Office	Employee Benefits	010	3,689,533	(86,960)	3,602,573
	Chief Medical Examiner	045	4,770,542	(20,966)	4,749,576
	State Aid for Local and Basic Public Health Services	184	16,646,236	(3,730)	16,642,506
	Women, Infants and Children	210	65,117	(18)	65,099
	Statewide EMS Program Support	383	957,557	(3,380)	954,177
	Vaccine for Children	551	447,816	(1,136)	446,680
	Tuberculosis Control	553	393,611	(678)	392,933
	Maternal & Child Health Clinics, Clinicians & Medical Contracts & Fees	575	7,229,296	(1,128)	7,228,168
	Epidemiology Support	626	1,715,619	(5,944)	1,709,675
	Maternal Mortality Review	834	109,363	(710)	108,653
	Osteoporosis and Arthritis Prevention	849	260,240	(824)	259,416
	Tobacco Education Program	906	5,688,332	(3,518)	5,684,814
	State Trauma and Emergency Care System	918	1,842,432	(2,800)	1,839,632
	Total			43,815,694	(131,792)
0525 - Consolidated Medical Service Fund	Employee Benefits	010	310,862	(7,356)	303,506
	Behavioral Health Program	219	65,450,748	(8,692)	65,442,056
	Institutional Facilities Operations	335	106,851,279	(571,848)	106,279,431
Total			172,612,889	(587,896)	172,024,993
0416 - Human Rights Commission	Employee Benefits	010	350,386	(7,798)	342,588
Total			350,386	(7,798)	342,588
0403 - Division of Human Services	Employee Benefits	010	12,767,296	(327,938)	12,439,358
	Child Care Development	144	778,040	(1,970)	776,070
	James "Tiger" Morton Catastrophic Illness Fund	455	700,643	(638)	700,005
	Child Protective Services Case Workers	468	19,395,374	(119,396)	19,275,978
	OSCAR and RAPIDS	515	5,096,076	(7,938)	5,088,138
	Child Welfare System	603	1,744,203	(8,388)	1,735,815
	Child Support Enforcement	705	6,178,256	(32,182)	6,146,074
	Medicaid Auditing	706	605,952	(404)	605,548
	Medical Services Administrative Costs	789	24,528,763	(19,976)	24,508,787
	Total			71,794,603	(518,830)
TOTAL DEPARTMENT OF HEALTH AND HUMAN RESOURCES			289,054,899	(1,250,274)	287,804,625

GENERAL REVENUE

Revised Governor's Budget Bill Recommendation for PERS Retirement

Fund Number and Name	Expenditure	ACT	FY 2013 Governor's Recommendation	PERS Adjustment	#1 Revised FY 2013 Governor's Recommendation
DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY					
0430 - Department of Military Affairs and Public Safety - Office of the Secretary	Employee Benefits	010	194,714	(4,720)	189,994
	Fusion Center	469	507,036	(2,606)	504,430
	Homeland State Security Administrative Agency	953	612,053	(4,068)	607,985
Total			1,313,803	(11,394)	1,302,409
0433 - Adjutant General - State Militia	Mountaineer ChalleNGe Academy	709	1,015,268	(20,196)	995,072
	Military Authority	748	9,042,415	(36,798)	9,005,617
	Adjutant General and Officer Compensation	734	301,553	(1,640)	299,913
Total			10,359,236	(58,634)	10,300,602
0440 - West Virginia Parole Board	Employee Benefits	010	128,622	(6,622)	122,000
Total			128,622	(6,622)	122,000
0443 - Division of Homeland Security and Emergency Management	Employee Benefits	010	175,531	(4,312)	171,219
	Federal Funds/Grant Match	749	688,542	(1,246)	687,296
	Mine and Industrial Accident Rapid Response Call Center	781	518,410	(3,062)	515,348
	Early Warning Flood System	877	543,323	(2,294)	541,029
Total			1,925,806	(10,914)	1,914,892
0446 - Division of Corrections - Central Office	Employee Benefits	010	173,337	(3,830)	169,507
Total			173,337	(3,830)	169,507
0450 - Division of Corrections - Correctional Units	Children's Protection Act	090	935,847	(1,652)	934,195
	Charleston Work Release Center	456	1,581,274	(7,160)	1,574,114
	Beckley Correctional Center	490	1,745,248	(11,210)	1,734,038
	Huntington Work Release	495	955,458	(5,540)	949,918
	Anthony Correctional Center	504	5,000,979	(27,766)	4,973,213
	Huttonsville Correctional Center	514	22,416,775	(115,514)	22,301,261
	Northern Correctional Center	534	8,093,587	(38,948)	8,054,639
	Prunytown Correctional Center	543	7,403,414	(42,508)	7,360,906
	Corrections Academy	569	1,391,307	(7,120)	1,384,187
	Martinsburg Correctional Center	663	3,525,828	(20,844)	3,504,984
	Parole Services	686	3,032,266	(20,708)	3,011,558
	Special Services	687	4,001,812	(24,392)	3,977,420
	St. Mary's Correctional Center	881	13,112,606	(69,844)	13,042,762
	Denmar Correctional Center	882	4,742,585	(25,302)	4,717,283
	Ohio County Correctional Center	883	1,803,160	(8,322)	1,794,838
	Mt. Olive Correctional Complex	888	20,621,292	(106,510)	20,514,782
	Lakin Correctional Center	896	8,728,706	(48,842)	8,679,864
	Parkersburg Correctional Center	828	2,435,964	(14,220)	2,421,744
Total			111,528,108	(596,402)	110,931,706
0453 - West Virginia State Police	Employee Benefits	010	10,044,241	(101,954)	9,942,287
	Children's Protection Act	090	905,915	(5,846)	900,069
	Handgun Administration Expense	747	77,258	(442)	76,816
	Automated Fingerprint Identification System	898	664,470	(2,076)	662,394
Total			11,691,884	(110,318)	11,581,566
0546 - Division of Justice and Community Service	Employee Benefits	010	192,098	(4,270)	187,828
	Child Advocacy Centers	458	1,502,854	(388)	1,502,466
	Community Corrections	561	5,001,197	(964)	5,000,233
	Statistical Analysis Program	597	54,397	(376)	54,021
	Law Enforcement Professional Standards	838	183,922	(1,124)	182,798
Total			6,934,468	(7,122)	6,927,346

GENERAL REVENUE

Revised Governor's Budget Bill Recommendation for PERS Retirement

Fund Number and Name	Expenditure	ACT	FY 2013	PERS	#1 Revised FY 2013
			Governor's Recommendation	Adjustment	Governor's Recommendation
0570 - Division of Juvenile Services	Jones Building Treatment Center	261	2,246,206	(12,468)	2,233,738
	Statewide Reporting Centers	262	4,460,239	(25,252)	4,434,987
	Robert L. Shell Juvenile Center	267	2,074,872	(12,628)	2,062,244
	Central Office	701	2,233,808	(14,420)	2,219,388
	Davis Center for Girls	818	903,885	(3,010)	900,875
	Gene Spadaro Juvenile Center	793	2,133,128	(13,742)	2,119,386
	WV Industrial Home for Youth	979	10,884,376	(68,334)	10,816,042
	Kenneth Honey Rubenstein (Davis) Center	980	5,417,067	(26,034)	5,391,033
	Vicki Douglas Juvenile Center	981	1,832,925	(11,900)	1,821,025
	Lorrie Yeager Jr. Juvenile Center	983	1,953,700	(12,680)	1,941,020
	Sam Perdue Juvenile Center	984	2,001,628	(12,852)	1,988,776
	Tiger Morton Center	985	2,147,225	(13,112)	2,134,113
	Donald R. Kuhn Juvenile Center	986	4,245,408	(27,510)	4,217,898
	J.M. "Chick" Buckbee Juvenile Center	987	2,054,997	(12,502)	2,042,495
Total			44,589,464	(266,444)	44,323,020
0585 - Division of Protective Services	Employee Benefits	010	604,435	(13,510)	590,925
Total			604,435	(13,510)	590,925
TOTAL DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY			189,249,163	(1,085,190)	188,163,973
DEPARTMENT OF REVENUE					
0465 - Office of the Secretary	Employee Benefits	010	166,925	(4,918)	162,007
Total			166,925	(4,918)	162,007
0470 - Tax Division	Employee Benefits	010	5,758,394	(137,732)	5,620,662
Total			5,758,394	(137,732)	5,620,662
0595 - State Budget Office	Employee Benefits	010	171,823	(5,386)	166,437
Total			171,823	(5,386)	166,437
0593 - West Virginia Office of Tax Appeals	Employee Benefits	010	170,699	(3,624)	167,075
Total			170,699	(3,624)	167,075
0523 - Division of Professional and Occupational Licenses-State Athletic Commission	Employee Benefits	010	4,627	(110)	4,517
Total			4,627	(110)	4,517
TOTAL DEPARTMENT OF REVENUE			6,272,468	(151,770)	6,120,698
DEPARTMENT OF TRANSPORTATION					
0506 -State Rail Authority	Employee Benefits	010	107,844	(2,494)	105,350
Total			107,844	(2,494)	105,350
0581 - Public Port Authority	Employee Benefits	010	76,227	(2,002)	74,225
Total			76,227	(2,002)	74,225
0582 - Aeronautics Commission	Employee Benefits	010	55,900	(1,546)	54,354
Total			55,900	(1,546)	54,354
TOTAL TRANSPORTATION			239,971	(6,042)	233,929

GENERAL REVENUE

Revised Governor's Budget Bill Recommendation for PERS Retirement

Fund Number and Name	Expenditure	ACT	FY 2013 Governor's Recommendation	PERS Adjustment	#1 Revised FY 2013 Governor's Recommendation
DEPARTMENT OF VETERANS' ASSISTANCE					
0456 - Department of Veterans' Assistance	Employee Benefits	010	587,195	(12,834)	574,361
	Veterans' Nursing Home	286	6,860,834	(48,576)	6,812,258
	Veterans Cemetery	808	374,898	(1,414)	373,484
Total			7,822,927	(62,824)	7,760,103
0460 - Department of Veterans' Assistance - Veterans' Home					
	Employee Benefits	010	423,541	(7,526)	416,015
Total			423,541	(7,526)	416,015
TOTAL VETERANS' ASSISTANCE			8,246,468	(70,350)	8,176,118
TOTAL GENERAL REVENUE			576,315,465	(3,723,697)	572,591,768

Lottery Funds Revised Governor's Budget Bill Recommendation for PERS Retirement

Fund Number and Name	Expenditure	ACT	FY 2013 Governor's Recommendation	PERS Adjustment	Revised FY 2013 Governor's Recommendation
DEPARTMENT OF COMMERCE					
3067 - West Virginia Development Office -					
Division of Tourism	WV Film Office	498	339,374	(1,356)	338,018
	Tourism-Operations	662	4,024,105	(18,482)	4,005,623
<i>Total</i>			4,363,479	(19,838)	4,343,641
3267 - Division of Natural Resources					
	Employee Benefits	010	815,941	(14,870)	801,071
	Non-Game Wildlife	527	418,731	(1,446)	417,285
<i>Total</i>			1,234,672	(16,316)	1,218,356
TOTAL DEPARTMENT OF COMMERCE			5,598,151	(36,154)	5,561,997
DEPARTMENT OF EDUCATION AND THE ARTS					
3508 - Department of Education and the Arts - Office of the Secretary - Lottery Education Fund					
	Arts Program	500	81,383	(218)	81,165
	College Readiness Program	579	185,083	(394)	184,689
<i>Total</i>			266,466	(612)	265,854
3534 - Division of Culture and History - Lottery Education Fund					
	Archeological Curation/Capital Improvements	246	51,943	(302)	51,641
	Historic Preservation Grants	311	559,607	(404)	559,203
<i>Total</i>			611,550	(706)	610,844
3559 - Library Commission - Lottery Education Fund					
	Infomine Network	884	878,014	(4,592)	873,422
<i>Total</i>			878,014	(4,592)	873,422
TOTAL DEPARTMENT OF EDUCATION AND THE ARTS			1,756,030	(5,910)	1,750,120
BUREAU OF SENIOR SERVICES					
5405 - Bureau of Senior Services, Lottery Senior Citizens Fund					
	Employee Benefits	010	67,379	(2,222)	65,157
	Roger Tompkins Alzheimers Respite Care	643	2,296,595	(458)	2,296,137
<i>Total</i>			2,363,974	(2,680)	2,361,294
TOTAL BUREAU OF SENIOR SERVICES			2,363,974	(2,680)	2,361,294
TOTAL LOTTERY			9,718,155	(44,744)	9,673,411