



*State of West Virginia*

*Earl Ray Tomblin*

*Governor*

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March 7, 2012

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:

After the submission of my recommended FY 2013 Executive Budget on January 11, 2012, and my first adjustment letter on February 9, 2012, there have been a few areas that require adjustments and, therefore, I would like to provide you with additional recommended revisions to the TITLE II – APPROPRIATIONS:

**Section 1. Appropriations from general revenue.**

**Department of Education**

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

(To adjust School Aid Formula based on latest estimates.)

- Increase "Other Current Expenses" Activity 022 by \$18,263.
- Decrease "Professional Educators" Activity 151 by \$7,500.
- Decrease "Fixed Charges" Activity 153 by \$653.
- Increase "Transportation" Activity 154 by \$396,238.
- Increase "Improved Instructional Programs" Activity 156 by \$753,481.
- Increase "21<sup>st</sup> Century Strategic Technology Learning Growth" Activity 936 by \$753,481.
- Increase "Less Local Share" line by \$5,023,206 from (\$389,802,692) to (\$394,825,898).

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**Department of Health and Human Resources**

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

(To adjust appropriation for Medical Services.)

- Increase "Medical Services" Activity 189 by \$4,052,753.

**Department of Revenue**

*Division of Professional and Occupational Licenses - State Athletic Commission, Fund, 0523, Fiscal Year 2013, Org 0933*

(To adjust the appropriations due to Mixed Martial Arts regulations.)

- Increase "Personal Services" Activity 001 by \$17,000.
- Increase "Employee Benefits" Activity 010 by \$8,300.
- Decrease "Current Expenses" Activity 130 by \$25,300.

**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 2013, Org 0201*

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

- Decrease "Current Expenses" Activity 130 by \$9,939,000.

**Department of Revenue**

*Racing Commission - General Administration, Fund 7305, Fiscal Year 2013, Org 0707*

(To adjust spending authority to fiscal year 2012 level.)

- Decrease "Current Expenses" Activity 130 for \$696,800.

**Miscellaneous Boards and Commissions**

*Hospital Finance Authority, Fund 5475, Fiscal Year 2013, Org 0509*

(To adjust spending authority due to unanticipated legal expenses.)

- Increase "Personal Services" Activity 001 for \$20,000.
- Increase "Employee Benefits" Activity 010 for \$9,700.
- Increase "Current Expenses" Activity 130 for \$30,000.

**Section 6. Appropriations of federal funds.**

**Department of Administration**

*Children's Health Insurance Agency, Fund 8838, Fiscal Year 2013, Org 0230*

(To increase spending authority for federal funds.)

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- Increase "Current Expenses" Activity 130 by \$10,000,000.

**Department of Environmental Protection**

*Division of Environmental Protection, Fund 8708, Fiscal Year 2013, Org 0313*

(To increase spending authority for grants from the U.S. Office of Surface Mining)

- Increase "Current Expenses" Activity 130 by \$66,500,000.

**Section 8. Awards for claims against the state.**

Please amend the language to read as follows:

*"There are hereby appropriated for fiscal year 2013, from the fund as designated, in the amounts as specified, general revenue funds in the amount of \$6,057,143, special revenue funds in the amount of \$366,855, and state road funds in the amount of \$2,093,948 for payment of claims against the state."*

Thank you for your time and 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,



Earl Ray Tomblin  
Governor

ERT:saw

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