



*State of West Virginia*

*Earl Ray Tomblin*

*Governor*

January 22, 2015

Office of the Governor  
State Capitol  
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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:

My recommended FY 2016 Executive Budget, which was submitted on January 14, 2015, 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), 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 \$43,927,000 in the required contributions for the various retirement systems in FY 2016 for the General Revenue and Lottery Funds.

I recommend that all of these available funds be appropriated for the Medicaid program which will reduce the appropriation in the FY 2016 budget from the Revenue Shortfall Reserve Fund by \$43,927,000. This will minimize the usage of the fund and maintain a healthy reserve balance, which, among others, is a factor in the State's bond rating.

Therefore, pursuant to Section 51, Article VI of the Constitution of the State of West Virginia, I submit revisions to the FY 2016 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 2016 Budget Bill in General Revenue. Please see

The Honorable William P. Cole III, President  
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the attached spreadsheet for the adjustments relating to the January 14, 2015 final actuarial estimation. The total reduction for PERS in the General Revenue Fund is \$1,629,731.

**Department of Education**

*State Board of Education - State Department of Education, Fund 0313, Fiscal Year 2016, Org 0402*  
(To adjust the Teachers' Retirement Savings Realized appropriations due to the January 14, 2015 final actuarial estimation.)

- Increase "Teachers' Retirement Savings Realized" Appropriation 09500 by \$972,000.

*State Board of Education - State Aid to Schools, Fund 0317, Fiscal Year 2016, Org 0402*  
(To adjust the State Aid Formula Teachers' Retirement System and the Retirement Systems - Unfunded Liability appropriations due to the January 14, 2015 final actuarial estimation.)

- Decrease "Teachers' Retirement System" Appropriation 01900 by \$5,466,000
- Decrease "Retirement Systems - Unfunded Liability" Appropriation 77500 by \$37,056,000.

**Department of Health and Human Resources**

*Division of Human Services, Fund 0403, Fiscal Year 2016, Org 0511*  
(To increase the appropriation for Medical Services.)

- Increase "Medical Services" Appropriation 18900 by \$43,927,000

**Department of Military Affairs and Public Safety**

*West Virginia State Police, Fund 0453, Fiscal Year 2016, Org 0612*  
(To adjust the appropriation due to the January 14, 2015 final actuarial estimation for State Police Plan A Retirement and State Police Plan B Retirement.)

- Decrease "Retirement Systems - Unfunded Liability" Appropriation 77500 by \$723,000.

**Bureau of Senior Services**

*Bureau of Senior Services, Fund 0420, Fiscal Year 2016, Org 0508*  
(To move part of the appropriation for Title XIX Waiver to the Lottery Fund.)

- Decrease "Transfer to Division of Human Services for Health Care and Title XIX Waiver for Senior Citizens" Appropriation 53900 by \$24,269.

**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 2016, Org 0201*  
(To adjust the appropriation to allow for the full transfer of the Teachers' Realized Savings Realized.)

The Honorable William P. Cole III, President  
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- Increase "Current Expenses" Appropriation 13000 by \$972,000.

**Department of Health and Human Resources**

*Division of Human Services - Medical Services Trust Fund, Fund 5185, Fiscal Year 2016, Org 0511*  
(To adjust the appropriation to due to the reduced transfer from the Revenue Shortfall Reserve Fund.)

- Decrease "Medical Services" Appropriation 18900 by \$43,927,000.

**Department of Revenue**

*Office of the Secretary - Revenue Shortfall Reserve Fund, Fund 7005, Fiscal Year 2016, Org 0701*  
(To reduce the transfer to the Medical Services Trust Fund now funded from General Revenue.)

- Decrease "Medical Services Trust Fund - Transfer" Appropriation 51200 by \$43,927,000.

**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 2016 Budget Bill in Lottery Net Profits. Please see the attached spreadsheet for the adjustments relating to the January 14, 2015 final actuarial estimation. The total reduction for PERS in the Lottery Fund is \$24,269

**Bureau of Senior Services**

*Bureau of Senior Services, Lottery Senior Citizens Fund, Fund 5405, Fiscal Year 2016, Org 0508*  
(To adjust the appropriation for Title XIX Waiver moved from General Revenue.)

- Increase "Transfer to Division of Human Services for Health Care and Title XIX Waiver for Senior Citizens" Appropriation 53900 by \$24,269.

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

ERT:aw

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

**GENERAL REVENUE**

Revised Governor's Budget Bill Recommendation for PERS Retirement

| Fund Number and Name   | Expenditure                                       | Appropriation | FY 2016                   | PERS             | Revised FY 2016           |
|--|---|---------------|---------------------------|------------------|---------------------------|
|  |   |               | Governor's Recommendation | Adjustment       | Governor's Recommendation |
| <b>EXECUTIVE</b>   |   |               |                           |                  |                           |
| 0101 - Governor's Office   | Personal Services and Employee Benefits           | 00100         | 3,265,766                 | (12,236)         | 3,253,530                 |
|  | GO HELP   | 11600         | 242,357                   | (786)            | 241,571                   |
| <i>Total</i>   |   |               | <b>3,508,123</b>          | <b>(13,022)</b>  | <b>3,495,101</b>          |
| 0102 - Governor's Office - Custodial Fund                                    | Personal Services and Employee Benefits           | 00100         | 353,430                   | (1,214)          | 352,216                   |
| <i>Total</i>   |   |               | <b>353,430</b>            | <b>(1,214)</b>   | <b>352,216</b>            |
| 0116 - Auditor's Office - General Administration                             | Personal Services and Employee Benefits           | 00100         | 3,171,895                 | (11,274)         | 3,160,621                 |
| <i>Total</i>   |   |               | <b>3,171,895</b>          | <b>(11,274)</b>  | <b>3,160,621</b>          |
| 0126 - Treasurer's Office  | Personal Services and Employee Benefits           | 00100         | 2,543,462                 | (9,112)          | 2,534,350                 |
|  | Abandoned Property Program                        | 11800         | 157,972                   | (635)            | 157,337                   |
| <i>Total</i>   |   |               | <b>2,701,434</b>          | <b>(9,747)</b>   | <b>2,691,687</b>          |
| 0131 - Department of Agriculture   | Personal Services and Employee Benefits           | 00100         | 5,853,214                 | (20,942)         | 5,832,272                 |
|  | Animal Identification Program                     | 03900         | 184,989                   | (505)            | 184,484                   |
|  | Gypsy Moth Program                                | 11900         | 1,149,143                 | (253)            | 1,148,890                 |
|  | Black Fly Control                                 | 13700         | 532,639                   | (195)            | 532,444                   |
|  | Logan Farmers Market                              | 50100         | 46,948                    | (149)            | 46,799                    |
|  | Bee Research                                      | 69100         | 77,981                    | (160)            | 77,821                    |
|  | Microbiology Program                              | 78500         | 115,446                   | (350)            | 115,096                   |
|  | Moorefield Agriculture Center                     | 78600         | 1,081,067                 | (3,600)          | 1,077,467                 |
|  | Chesapeake Bay Watershed                          | 83000         | 125,758                   | (342)            | 125,416                   |
|  | Threat Preparedness                               | 94200         | 82,401                    | (291)            | 82,110                    |
|  | Senior's Farmers' Market Nutrition Coupon Program | 97000         | 62,173                    | (36)             | 62,137                    |
| <i>Total</i>   |   |               | <b>9,311,759</b>          | <b>(26,823)</b>  | <b>9,284,936</b>          |
| 0132 - WV Conservation Agency  | Personal Services and Employee Benefits           | 00100         | 724,724                   | (2,380)          | 722,344                   |
|  | Soil Conservation Projects                        | 12000         | 7,168,085                 | (19,186)         | 7,148,899                 |
| <i>Total</i>   |   |               | <b>7,892,809</b>          | <b>(21,566)</b>  | <b>7,871,243</b>          |
| 0135 - Department of Agriculture - Meat Inspection                           | Personal Services and Employee Benefits           | 00100         | 620,869                   | (2,207)          | 618,662                   |
| <i>Total</i>   |   |               | <b>620,869</b>            | <b>(2,207)</b>   | <b>618,662</b>            |
| 0607 - Department of Agriculture - WV Agricultural Land Protection Authority | Personal Services and Employee Benefits           | 00100         | 98,408                    | (379)            | 98,029                    |
| <i>Total</i>   |   |               | <b>98,408</b>             | <b>(379)</b>     | <b>98,029</b>             |
| 0150 - Attorney General  | Personal Services and Employee Benefits           | 00100         | 3,081,937                 | (19,254)         | 3,062,683                 |
|  | Criminal Convictions and Habeas Corpus Appeals    | 26000         | 1,053,596                 | (2,857)          | 1,050,739                 |
|  | Better Government Bureau                          | 74000         | 271,099                   | (357)            | 270,742                   |
| <i>Total</i>   |   |               | <b>4,406,632</b>          | <b>(22,468)</b>  | <b>4,384,164</b>          |
| 0155 - Secretary of State  | Personal Services and Employee Benefits           | 00100         | 119,516                   | (492)            | 119,024                   |
| <i>Total</i>   |   |               | <b>119,516</b>            | <b>(492)</b>     | <b>119,024</b>            |
| <b>TOTAL EXECUTIVE</b>   |   |               | <b>32,184,875</b>         | <b>(109,192)</b> | <b>32,075,683</b>         |
| <b>DEPARTMENT OF ADMINISTRATION</b>  |   |               |                           |                  |                           |
| 0186 - Department of Administration - Office of the Secretary                | Personal Services and Employee Benefits           | 00100         | 539,535                   | (2,217)          | 537,318                   |
| <i>Total</i>   |   |               | <b>539,535</b>            | <b>(2,217)</b>   | <b>537,318</b>            |

## GENERAL REVENUE

Revised Governor's Budget Bill Recommendation for PERS Retirement

| Fund Number and Name   | Expenditure                             | Appropriation | FY 2016                   | PERS            | Revised FY 2016           |
|--|---|---------------|---------------------------|-----------------|---------------------------|
|  |   |               | Governor's Recommendation | Adjustment      | Governor's Recommendation |
| 0203 - Division of Finance                                     | Personal Services and Employee Benefits | 00100         | 98,741                    | (433)           | 98,308                    |
|  | GAAP Project                            | 12500         | 581,277                   | (853)           | 580,424                   |
| <i>Total</i>   |   |               | <b>680,018</b>            | <b>(1,286)</b>  | <b>678,732</b>            |
| 0230 - Division of General Services                            | Personal Services and Employee Benefits | 00100         | 2,554,425                 | (8,952)         | 2,545,473                 |
| <i>Total</i>   |   |               | <b>2,554,425</b>          | <b>(8,952)</b>  | <b>2,545,473</b>          |
| 0210 - Division of Purchasing                                  | Personal Services and Employee Benefits | 00100         | 906,504                   | (3,725)         | 902,779                   |
| <i>Total</i>   |   |               | <b>906,504</b>            | <b>(3,725)</b>  | <b>902,779</b>            |
| 0615 - Travel Management                                       | Personal Services and Employee Benefits | 00100         | 774,482                   | (3,036)         | 771,446                   |
| <i>Total</i>   |   |               | <b>774,482</b>            | <b>(3,036)</b>  | <b>771,446</b>            |
| 0220 - WV Public Employees Grievance Board                     | Personal Services and Employee Benefits | 00100         | 919,933                   | (3,388)         | 916,545                   |
| <i>Total</i>   |   |               | <b>919,933</b>            | <b>(3,388)</b>  | <b>916,545</b>            |
| 0223 - Ethics Commission                                       | Personal Services and Employee Benefits | 00100         | 541,655                   | (2,161)         | 539,494                   |
| <i>Total</i>   |   |               | <b>541,655</b>            | <b>(2,161)</b>  | <b>539,494</b>            |
| 0226 - Public Defender Services                                | Personal Services and Employee Benefits | 00100         | 1,330,026                 | (5,161)         | 1,324,865                 |
| <i>Total</i>   |   |               | <b>1,330,026</b>          | <b>(5,161)</b>  | <b>1,324,865</b>          |
| 0557 - WV Prosecuting Attorneys Institute                      | Forensic Medical Examinations           | 68300         | 139,940                   | (171)           | 139,769                   |
|  | Federal Funds/Grant Match               | 74900         | 99,542                    | (293)           | 99,249                    |
| <i>Total</i>   |   |               | <b>239,482</b>            | <b>(464)</b>    | <b>239,018</b>            |
| 0610 - Real Estate Division                                    | Personal Services and Employee Benefits | 00100         | 727,900                   | (2,685)         | 725,215                   |
| <i>Total</i>   |   |               | <b>727,900</b>            | <b>(2,685)</b>  | <b>725,215</b>            |
| 0588 - Childrens' Health Insurance Agency                      | Personal Services and Employee Benefits | 00100         | 111,421                   | (429)           | 110,992                   |
| <i>Total</i>   |   |               | <b>111,421</b>            | <b>(429)</b>    | <b>110,992</b>            |
| <b>TOTAL DEPARTMENT OF ADMINISTRATION</b>                      |   |               | <b>9,325,381</b>          | <b>(33,504)</b> | <b>9,291,877</b>          |
| <b>DEPARTMENT OF COMMERCE</b>                                  |   |               |                           |                 |                           |
| 0250 - Division of Forestry                                    | Personal Services and Employee Benefits | 00100         | 3,919,829                 | (11,675)        | 3,908,154                 |
| <i>Total</i>   |   |               | <b>3,919,829</b>          | <b>(11,675)</b> | <b>3,908,154</b>          |
| 0253 - Geological and Economic Survey                          | Personal Services and Employee Benefits | 00100         | 1,638,554                 | (6,013)         | 1,632,541                 |
|  | Mineral Mapping System                  | 20700         | 1,218,001                 | (3,673)         | 1,214,328                 |
| <i>Total</i>   |   |               | <b>2,856,555</b>          | <b>(9,686)</b>  | <b>2,846,869</b>          |
| 0256-WV Development Office                                     | Personal Services and Employee Benefits | 00100         | 3,970,918                 | (16,614)        | 3,954,304                 |
|  | Guaranteed Work Force Grant             | 24200         | 994,337                   | (951)           | 993,386                   |
|  | Mainstreet Program                      | 79400         | 167,568                   | (276)           | 167,292                   |
| <i>Total</i>   |   |               | <b>5,132,823</b>          | <b>(17,841)</b> | <b>5,114,982</b>          |
| 0260 - Division of Labor                                       | Personal Services and Employee Benefits | 00100         | 2,209,625                 | (7,993)         | 2,201,632                 |
| <i>Total</i>   |   |               | <b>2,209,625</b>          | <b>(7,993)</b>  | <b>2,201,632</b>          |
| 0616 - Division of Labor - Occupational Safety and Health Fund | Personal Services and Employee Benefits | 00100         | 74,434                    | (290)           | 74,144                    |
| <i>Total</i>   |   |               | <b>74,434</b>             | <b>(290)</b>    | <b>74,144</b>             |

**GENERAL REVENUE**

Revised Governor's Budget Bill Recommendation for PERS Retirement

| Fund Number and Name  | Expenditure                             | Appropriation | FY 2016                   | PERS             | Revised FY 2016           |
|---|---|---------------|---------------------------|------------------|---------------------------|
|   |   |               | Governor's Recommendation | Adjustment       | Governor's Recommendation |
| 0265 - Division of Natural Resources                                  | Personal Services and Employee Benefits | 00100         | 15,930,227                | (51,455)         | 15,878,772                |
|   | Litter Control Conservation Officers    | 56400         | 149,634                   | (531)            | 149,103                   |
|   | Upper Mud River Flood Control           | 65400         | 168,904                   | (282)            | 168,622                   |
|   | Law Enforcement                         | 80600         | 2,774,110                 | (9,737)          | 2,764,373                 |
| <b>Total</b>  |   |               | <b>19,022,875</b>         | <b>(62,005)</b>  | <b>18,960,870</b>         |
| 0277 - Division of Miners' Health, Safety and Training                | Personal Services and Employee Benefits | 00100         | 10,544,078                | (40,554)         | 10,503,524                |
|   | Coal Dust and Rock Dust Sampling        | 27000         | 574,333                   | (1,750)          | 572,583                   |
| <b>Total</b>  |   |               | <b>11,118,411</b>         | <b>(42,304)</b>  | <b>11,076,107</b>         |
| 0280 - Board of Coal Mine Health and Safety                           | Personal Services and Employee Benefits | 00100         | 287,192                   | (757)            | 286,435                   |
|   | <b>Total</b>                            |               | <b>287,192</b>            | <b>(757)</b>     | <b>286,435</b>            |
| 0572- WorkForce WV  | Personal Services and Employee Benefits | 00100         | 13,594                    | (130)            | 13,464                    |
| <b>Total</b>  |   |               | <b>13,594</b>             | <b>(130)</b>     | <b>13,464</b>             |
| 0606 - Department of Commerce - Office of the Secretary               | Personal Services and Employee Benefits | 00100         | 328,642                   | (1,235)          | 327,407                   |
|   | <b>Total</b>                            |               | <b>328,642</b>            | <b>(1,235)</b>   | <b>327,407</b>            |
| 0617 - Department of Commerce - Office of Economic Opportunity        | Office of Economic Opportunity          | 03400         | 102,720                   | (303)            | 102,417                   |
|   | <b>Total</b>                            |               | <b>102,720</b>            | <b>(303)</b>     | <b>102,417</b>            |
| 0612 Division of Energy   | Personal Services and Employee Benefits | 00100         | 205,090                   | (820)            | 204,270                   |
| <b>Total</b>  |   |               | <b>205,090</b>            | <b>(820)</b>     | <b>204,270</b>            |
| <b>TOTAL DEPARTMENT OF COMMERCE</b>                                   |   |               | <b>45,271,790</b>         | <b>(155,039)</b> | <b>45,116,751</b>         |
| <b>DEPARTMENT OF EDUCATION AND THE ARTS</b>                           |   |               |                           |                  |                           |
| 0294 - Department of Education and the Arts - Office of the Secretary | Personal Services and Employee Benefits | 00100         | 854,544                   | (2,653)          | 851,891                   |
|   | Center for Professional Development     | 11500         | 2,302,300                 | (3,929)          | 2,298,371                 |
| <b>Total</b>  |   |               | <b>3,156,844</b>          | <b>(6,582)</b>   | <b>3,150,262</b>          |
| 0293-Division of Culture & History                                    | Personal Services and Employee Benefits | 00100         | 3,815,958                 | (13,642)         | 3,802,316                 |
| <b>Total</b>  |   |               | <b>3,815,958</b>          | <b>(13,642)</b>  | <b>3,802,316</b>          |
| 0296 - Library Commission   | Personal Services and Employee Benefits | 00100         | 1,314,582                 | (4,794)          | 1,309,788                 |
|   | Services to Blind & Handicapped         | 18100         | 161,722                   | (163)            | 161,559                   |
| <b>Total</b>  |   |               | <b>1,476,304</b>          | <b>(4,957)</b>   | <b>1,471,347</b>          |
| 0300-Educational Broadcasting Authority                               | Personal Services and Employee Benefits | 00100         | 4,212,313                 | (14,279)         | 4,198,034                 |
| <b>Total</b>  |   |               | <b>4,212,313</b>          | <b>(14,279)</b>  | <b>4,198,034</b>          |
| <b>TOTAL DEPARTMENT OF EDUCATION AND THE ARTS</b>                     |   |               | <b>12,661,419</b>         | <b>(39,460)</b>  | <b>12,621,959</b>         |

**GENERAL REVENUE**

Revised Governor's Budget Bill Recommendation for PERS Retirement

| Fund Number and Name   | Expenditure  | Appropriation | FY 2016                   | PERS             | Revised FY 2016           |
|--|--|---------------|---------------------------|------------------|---------------------------|
|  |  |               | Governor's Recommendation | Adjustment       | Governor's Recommendation |
| <b>DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>                                      |  |               |                           |                  |                           |
| <b>0270 - Environmental Quality Board</b>  |  |               |                           |                  |                           |
|  | Personal Services and Employee Benefits                                | 00100         | 72,300                    | (250)            | 72,050                    |
| <b>Total</b>   |  |               | <b>72,300</b>             | <b>(250)</b>     | <b>72,050</b>             |
| <b>0273 - Division of Environmental Protection</b>                                 |  |               |                           |                  |                           |
|  | Personal Services and Employee Benefits                                | 00100         | 4,177,167                 | (15,771)         | 4,161,396                 |
|  | Water Resources Protection and Management                              | 06800         | 580,659                   | (964)            | 579,695                   |
|  | Dam Safety   | 60700         | 213,189                   | (690)            | 212,499                   |
|  | Meth Lab Cleanup   | 65600         | 206,384                   | (181)            | 206,203                   |
|  | Office of Water Resources Non-Enforcement Activity                     | 85500         | 926,125                   | (3,002)          | 923,123                   |
| <b>Total</b>   |  |               | <b>6,103,524</b>          | <b>(20,608)</b>  | <b>6,082,916</b>          |
| <b>0550 - Air Quality Board</b>  |  |               |                           |                  |                           |
|  | Personal Services and Employee Benefits                                | 00100         | 64,386                    | (243)            | 64,143                    |
| <b>Total</b>   |  |               | <b>64,386</b>             | <b>(243)</b>     | <b>64,143</b>             |
| <b>TOTAL DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>                                |  |               | <b>6,240,210</b>          | <b>(21,101)</b>  | <b>6,219,109</b>          |
| <b>DEPARTMENT OF HEALTH AND HUMAN RESOURCES</b>                                    |  |               |                           |                  |                           |
| <b>0400 - Department of Health &amp; Human Resources - Office of the Secretary</b> |  |               |                           |                  |                           |
|  | Personal Services and Employee Benefits                                | 00100         | 267,015                   | (1,052)          | 265,963                   |
|  | Women's Commission   | 19100         | 156,028                   | (471)            | 155,557                   |
|  | Commission for the Deaf and Hard of Hearing                            | 70400         | 217,019                   | (614)            | 216,405                   |
| <b>Total</b>   |  |               | <b>640,062</b>            | <b>(2,137)</b>   | <b>637,925</b>            |
| <b>0407 - Division of Health - Central Office</b>                                  |  |               |                           |                  |                           |
|  | Personal Services and Employee Benefits                                | 00100         | 12,140,185                | (43,046)         | 12,097,139                |
|  | Chief Medical Examiner   | 04500         | 5,488,315                 | (11,320)         | 5,476,995                 |
|  | State Aid for Local and Basic Public Health Services                   | 18400         | 16,650,040                | (1,712)          | 16,648,328                |
|  | Safe Drinking Water Program  | 18700         | 2,166,240                 | (966)            | 2,165,274                 |
|  | Women, Infants and Children  | 21000         | 38,609                    | (7)              | 38,602                    |
|  | Cancer Registry  | 22500         | 198,335                   | (574)            | 197,761                   |
|  | State EMS Technical Assistance   | 37900         | 1,350,995                 | (2,859)          | 1,348,136                 |
|  | Statewide EMS Program Support  | 38300         | 961,580                   | (2,482)          | 959,098                   |
|  | Vaccine for Children   | 55100         | 333,815                   | (504)            | 333,311                   |
|  | Tuberculosis Control   | 55300         | 368,833                   | (996)            | 367,837                   |
|  | Maternal & Child Health Clinics, Clinicians & Medical Contracts & Fees | 57500         | 6,281,162                 | (2,575)          | 6,278,587                 |
|  | Epidemiology Support   | 62600         | 1,504,806                 | (4,652)          | 1,500,154                 |
|  | Primary Care Support   | 62800         | 5,272,861                 | (2,433)          | 5,270,428                 |
|  | Maternal Mortality Review  | 83400         | 47,068                    | (173)            | 46,895                    |
|  | Osteoporosis and Arthritis Prevention                                  | 84900         | 158,918                   | (582)            | 158,336                   |
|  | Tobacco Education Program  | 90600         | 4,871,887                 | (1,578)          | 4,870,309                 |
|  | State Trauma and Emergency Care System                                 | 91800         | 1,989,070                 | (2,036)          | 1,987,034                 |
| <b>Total</b>   |  |               | <b>59,822,719</b>         | <b>(78,495)</b>  | <b>59,744,224</b>         |
| <b>0525 - Consolidated Medical Service Fund</b>                                    |  |               |                           |                  |                           |
|  | Personal Services and Employee Benefits                                | 00100         | 1,572,871                 | (5,483)          | 1,567,388                 |
|  | Behavioral Health Program  | 21900         | 72,181,543                | (6,106)          | 72,175,437                |
|  | Institutional Facilities Operations                                    | 33500         | 110,691,325               | (276,669)        | 110,414,656               |
| <b>Total</b>   |  |               | <b>184,445,739</b>        | <b>(288,258)</b> | <b>184,157,481</b>        |
| <b>0416 - Human Rights Commission</b>  |  |               |                           |                  |                           |
|  | Personal Services and Employee Benefits                                | 00100         | 913,643                   | (3,422)          | 910,221                   |
| <b>Total</b>   |  |               | <b>913,643</b>            | <b>(3,422)</b>   | <b>910,221</b>            |

**GENERAL REVENUE**

Revised Governor's Budget Bill Recommendation for PERS Retirement

| Fund Number and Name  | Expenditure   | Appropriation | FY 2016                   | PERS               | Revised FY 2016           |
|---|---|---------------|---------------------------|--------------------|---------------------------|
|   |   |               | Governor's Recommendation | Adjustment         | Governor's Recommendation |
| 0403 - Division of Human Services   | Personal Services and Employee Benefits                 | 00100         | 41,109,341                | (143,536)          | 40,965,805                |
|   | Child Care Development                                  | 14400         | 11,225,922                | (1,010)            | 11,224,912                |
|   | James "Tiger" Morton Catastrophic Illness Fund          | 45500         | 101,472                   | (328)              | 101,144                   |
|   | Child Protective Services Case Workers                  | 46800         | 21,463,945                | (65,050)           | 21,398,895                |
|   | OSCAR and RAPIDS  | 51500         | 5,106,815                 | (3,943)            | 5,102,872                 |
|   | Child Welfare System                                    | 60300         | 1,255,502                 | (4,190)            | 1,251,312                 |
|   | Child Support Enforcement                               | 70500         | 6,251,654                 | (16,850)           | 6,234,804                 |
|   | Medicaid Auditing                                       | 70600         | 606,561                   | (188)              | 606,373                   |
|   | Medical Services Administrative Costs                   | 78900         | 35,624,432                | (9,525)            | 35,614,907                |
|   | <b>Total</b>  |               |                           | <b>122,745,644</b> | <b>(244,620)</b>          |
| <b>TOTAL DEPARTMENT OF HEALTH AND HUMAN RESOURCES</b>                             |   |               | <b>368,567,807</b>        | <b>(616,932)</b>   | <b>367,950,875</b>        |
| <b>DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY</b>                           |   |               |                           |                    |                           |
| 0430 - Department of Military Affairs and Public Safety - Office of the Secretary | Personal Services and Employee Benefits                 | 00100         | 708,358                   | (2,643)            | 705,715                   |
|   | Fusion Center   | 46900         | 516,952                   | (1,536)            | 515,416                   |
|   | Homeland State Security Administrative Agency           | 95300         | 486,213                   | (1,786)            | 484,427                   |
| <b>Total</b>  |   |               | <b>1,711,523</b>          | <b>(5,965)</b>     | <b>1,705,558</b>          |
| 0433 - Adjutant General - State Militia   | Mountaineer Challenge Academy                           | 70900         | 2,960,000                 | (12,814)           | 2,947,186                 |
|   | Military Authority                                      | 74800         | 4,564,044                 | (17,472)           | 4,546,572                 |
| <b>Total</b>  |   |               | <b>7,524,044</b>          | <b>(30,286)</b>    | <b>7,493,758</b>          |
| 0440 - West Virginia Parole Board   | Personal Services and Employee Benefits                 | 00100         | 379,338                   | (1,253)            | 378,085                   |
|   |   | 22700         | 602,419                   | (1,675)            | 600,744                   |
| <b>Total</b>  |   |               | <b>981,757</b>            | <b>(2,928)</b>     | <b>978,829</b>            |
| 0443 - Division of Homeland Security and Emergency Management                     | Personal Services and Employee Benefits                 | 00100         | 467,340                   | (2,040)            | 465,300                   |
|   |   | 55400         | 16,195                    | (95)               | 16,100                    |
|   | Federal Funds/Grant Match                               | 74900         | 520,499                   | (1,717)            | 518,782                   |
|   | Mine and Industrial Accident Rapid Response Call Center | 78100         | 389,836                   | (1,537)            | 388,299                   |
|   | Early Warning Flood System                              | 87700         | 471,501                   | (1,135)            | 470,366                   |
| <b>Total</b>  |   |               | <b>1,865,371</b>          | <b>(6,524)</b>     | <b>1,858,847</b>          |
| 0446 - Division of Corrections - Central Office                                   | Personal Services and Employee Benefits                 | 00100         | 612,463                   | (2,273)            | 610,190                   |
|   | <b>Total</b>  |               | <b>612,463</b>            | <b>(2,273)</b>     | <b>610,190</b>            |
| 0450 - Division of Corrections - Correctional Units                               | Charleston Work Release Center                          | 45600         | 3,138,280                 | (3,893)            | 3,134,387                 |
|   | Beckley Correctional Center                             | 49000         | 1,819,197                 | (4,324)            | 1,814,873                 |
|   | Huntington Work Release                                 | 49500         | 1,141,776                 | (2,157)            | 1,139,619                 |
|   | Anthony Correctional Center                             | 50400         | 5,015,992                 | (14,549)           | 5,001,443                 |
|   | Huttonsville Correctional Center                        | 51400         | 21,101,659                | (59,617)           | 21,042,042                |
|   | Northern Correctional Center                            | 53400         | 6,965,334                 | (17,954)           | 6,947,380                 |
|   | Prunytown Correctional Center                           | 54300         | 7,090,997                 | (21,304)           | 7,069,693                 |
|   | Corrections Academy                                     | 56900         | 1,452,129                 | (4,195)            | 1,447,934                 |
|   | Martinsburg Correctional Center                         | 66300         | 3,448,037                 | (10,155)           | 3,437,882                 |
|   | Parole Services   | 68600         | 5,159,535                 | (14,057)           | 5,145,478                 |
|   | Special Services  | 68700         | 7,937,709                 | (14,801)           | 7,922,908                 |
|   | Investigative Services                                  | 71600         | 3,457,098                 | (11,136)           | 3,445,962                 |
|   | Salem Correctional Center                               | 77400         | 10,002,189                | (24,775)           | 9,977,414                 |
|   | Parkersburg Correctional Center                         | 82800         | 2,438,802                 | (6,915)            | 2,431,887                 |
|   | St. Mary's Correctional Center                          | 88100         | 12,699,661                | (34,048)           | 12,665,613                |
|   | Denmar Correctional Center                              | 88200         | 4,397,378                 | (13,044)           | 4,384,334                 |
|   | Ohio County Correctional Center                         | 88300         | 1,747,763                 | (4,569)            | 1,743,194                 |

**GENERAL REVENUE**

Revised Governor's Budget Bill Recommendation for PERS Retirement

| Fund Number and Name  | Expenditure                                     | Appropriation | FY 2016                   | PERS             | Revised FY 2016           |
|---|---|---------------|---------------------------|------------------|---------------------------|
|   |   |               | Governor's Recommendation | Adjustment       | Governor's Recommendation |
|   | Mt. Olive Correctional Complex                  | 88800         | 19,835,525                | (52,029)         | 19,783,496                |
|   | Lakin Correctional Center                       | 89600         | 8,934,404                 | (24,856)         | 8,909,548                 |
| <b>Total</b>  |   |               | <b>127,783,465</b>        | <b>(338,378)</b> | <b>127,445,087</b>        |
| <b>0453 - West Virginia State Police</b>  | Personal Services and Employee Benefits         | 00100         | 58,568,052                | (54,536)         | 58,513,516                |
|   | Children's Protection Act                       | 09000         | 935,819                   | (793)            | 935,026                   |
|   | Handgun Administration Expense                  | 74700         | 80,420                    | (215)            | 80,205                    |
|   | Automated Fingerprint Identification System     | 89800         | 671,994                   | (1,150)          | 670,844                   |
| <b>Total</b>  |   |               | <b>60,256,285</b>         | <b>(56,694)</b>  | <b>60,199,591</b>         |
| <b>0546 - Division of Justice and Community Service</b>                                     | Personal Services and Employee Benefits         | 00100         | 529,444                   | (1,929)          | 527,515                   |
|   | Child Advocacy Centers                          | 45800         | 1,502,215                 | (179)            | 1,502,036                 |
|   | Community Corrections                           | 56100         | 7,420,740                 | (1,036)          | 7,419,704                 |
|   | Statistical Analysis Program                    | 59700         | 46,667                    | (168)            | 46,499                    |
|   | Sexual Assault Forensic Examinations Commission | 71400         | 76,942                    | (350)            | 76,592                    |
|   | Law Enforcement Professional Standards          | 83800         | 157,106                   | (529)            | 156,577                   |
| <b>Total</b>  |   |               | <b>9,733,114</b>          | <b>(4,191)</b>   | <b>9,728,923</b>          |
| <b>0570 - Division of Juvenile Services</b>   | Statewide Reporting Centers                     | 26200         | 5,441,724                 | (12,831)         | 5,428,893                 |
|   | Robert L. Shell Juvenile Center                 | 26700         | 1,960,958                 | (6,360)          | 1,954,598                 |
|   | Central Office                                  | 70100         | 2,341,149                 | (6,943)          | 2,334,206                 |
|   | Gene Spadaro Juvenile Center                    | 79300         | 2,139,298                 | (6,501)          | 2,132,797                 |
|   | Kenneth Honey Rubenstein (Davis) Center         | 98000         | 4,933,349                 | (13,129)         | 4,920,220                 |
|   | Vicki Douglas Juvenile Center                   | 98100         | 1,878,937                 | (6,315)          | 1,872,622                 |
|   | Lorrie Yeager Jr. Juvenile Center               | 98300         | 1,927,055                 | (6,816)          | 1,920,239                 |
|   | Sam Perdue Juvenile Center                      | 98400         | 2,014,337                 | (6,556)          | 2,007,781                 |
|   | Tiger Morton Center                             | 98500         | 2,123,214                 | (6,737)          | 2,116,477                 |
|   | Donald R. Kuhn Juvenile Center                  | 98600         | 4,080,421                 | (13,842)         | 4,066,579                 |
|   | J.M. "Chick" Buckbee Juvenile Center            | 98700         | 2,024,553                 | (6,435)          | 2,018,118                 |
| <b>Total</b>  |   |               | <b>30,864,995</b>         | <b>(92,465)</b>  | <b>30,772,530</b>         |
| <b>0585 - Division of Protective Services</b>   | Personal Services and Employee Benefits         | 00100         | 1,901,604                 | (6,750)          | 1,894,854                 |
| <b>Total</b>  |   |               | <b>1,901,604</b>          | <b>(6,750)</b>   | <b>1,894,854</b>          |
| <b>TOTAL DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY</b>                               |   |               | <b>243,234,621</b>        | <b>(546,454)</b> | <b>242,688,167</b>        |
| <b>DEPARTMENT OF REVENUE</b>  |   |               |                           |                  |                           |
| <b>0465 - Office of the Secretary</b>   | Personal Services and Employee Benefits         | 00100         | 531,168                   | (2,143)          | 529,025                   |
| <b>Total</b>  |   |               | <b>531,168</b>            | <b>(2,143)</b>   | <b>529,025</b>            |
| <b>0470 - Tax Division</b>  | Personal Services and Employee Benefits         | 00100         | 16,786,138                | (63,484)         | 16,722,654                |
| <b>Total</b>  |   |               | <b>16,786,138</b>         | <b>(63,484)</b>  | <b>16,722,654</b>         |
| <b>0595 - State Budget Office</b>   | Personal Services and Employee Benefits         | 00100         | 652,208                   | (2,627)          | 649,581                   |
| <b>Total</b>  |   |               | <b>652,208</b>            | <b>(2,627)</b>   | <b>649,581</b>            |
| <b>0593 - West Virginia Office of Tax Appeals</b>   | Personal Services and Employee Benefits         | 00100         | 428,511                   | (1,654)          | 426,857                   |
| <b>Total</b>  |   |               | <b>428,511</b>            | <b>(1,654)</b>   | <b>426,857</b>            |
| <b>0523 - Division of Professional and Occupational Licenses- State Athletic Commission</b> | Personal Services and Employee Benefits         | 00100         | 10,779                    | (58)             | 10,721                    |

**GENERAL REVENUE**

Revised Governor's Budget Bill Recommendation for PERS Retirement

| Fund Number and Name                                       | Expenditure                             | Appropriation | FY 2016                   |                    | Revised FY 2016           |
|--|---|---------------|---------------------------|--------------------|---------------------------|
|  |   |               | Governor's Recommendation | PERS Adjustment    | Governor's Recommendation |
| <i>Total</i>   |   |               | 10,779                    | (58)               | 10,721                    |
| <b>TOTAL DEPARTMENT OF REVENUE</b>                         |   |               | <b>18,408,804</b>         | <b>(69,966)</b>    | <b>18,338,838</b>         |
| <b>DEPARTMENT OF TRANSPORTATION</b>                        |   |               |                           |                    |                           |
| 0506 - State Rail Authority                                | Personal Services and Employee Benefits | 00100         | 315,865                   | (1,259)            | 314,606                   |
| <i>Total</i>   |   |               | <b>315,865</b>            | <b>(1,259)</b>     | <b>314,606</b>            |
| 0581 - Public Port Authority                               | Personal Services and Employee Benefits | 00100         | 219,515                   | (1,023)            | 218,492                   |
| <i>Total</i>   |   |               | <b>219,515</b>            | <b>(1,023)</b>     | <b>218,492</b>            |
| 0582 - Aeronautics Commission                              | Personal Services and Employee Benefits | 00100         | 190,252                   | (733)              | 189,519                   |
| <i>Total</i>   |   |               | <b>190,252</b>            | <b>(733)</b>       | <b>189,519</b>            |
| <b>TOTAL TRANSPORTATION</b>                                |   |               | <b>725,632</b>            | <b>(3,015)</b>     | <b>722,617</b>            |
| <b>DEPARTMENT OF VETERANS' ASSISTANCE</b>                  |   |               |                           |                    |                           |
| 0456 - Department of Veterans' Assistance                  | Personal Services and Employee Benefits | 00100         | 1,732,503                 | (5,675)            | 1,726,828                 |
|  | Veterans' Nursing Home                  | 28600         | 5,965,358                 | (24,320)           | 5,941,038                 |
|  | Veterans Outreach Program               | 61700         | 188,927                   | (650)              | 188,277                   |
|  | Veterans Cemetery                       | 80800         | 373,944                   | (681)              | 373,263                   |
| <i>Total</i>   |   |               | <b>8,260,732</b>          | <b>(31,326)</b>    | <b>8,229,406</b>          |
| 0460 - Department of Veterans' Assistance - Veterans' Home | Personal Services and Employee Benefits | 00100         | 1,092,272                 | (3,742)            | 1,088,530                 |
| <i>Total</i>   |   |               | <b>1,092,272</b>          | <b>(3,742)</b>     | <b>1,088,530</b>          |
| <b>TOTAL VETERANS' ASSISTANCE</b>                          |   |               | <b>9,353,004</b>          | <b>(35,068)</b>    | <b>9,317,936</b>          |
| <b>TOTAL GENERAL REVENUE</b>                               |   |               | <b>745,973,543</b>        | <b>(1,629,731)</b> | <b>744,343,812</b>        |

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

| Fund Number and Name  | Expenditure                                   | ACT   | FY 2016<br>Governor's<br>Recommendation | PERS<br>Adjustment | Revised FY 2016<br>Governor's<br>Recommendation |
|---|---|-------|---|--------------------|---|
| <b>DEPARTMENT OF COMMERCE</b>   |   |       |   |                    |   |
| <b>3067 - West Virginia</b>   |   |       |   |                    |   |
| <b>Development Office -</b>   |   |       |   |                    |   |
| <b>Division of Tourism</b>  |   |       |   |                    |   |
|   | WV Film Office                                | 49800 | 341,177                                 | (743)              | 340,434   |
|   | Tourism-Operations                            | 66200 | 3,866,981                               | (10,608)           | 3,856,373                                       |
| <i>Total</i>  |   |       | <b>4,208,158</b>                        | <b>(11,351)</b>    | <b>4,196,807</b>                                |
| <b>3267 - Division of Natural Resources</b>   |   |       |   |                    |   |
|   | Personal Services and Employee Benefits       | 00100 | 2,140,793                               | (6,880)            | 2,133,913                                       |
|   | Non-Game Wildlife                             | 52700 | 389,993                                 | (759)              | 389,234   |
| <i>Total</i>  |   |       | <b>2,530,786</b>                        | <b>(7,639)</b>     | <b>2,523,147</b>                                |
| <b>TOTAL DEPARTMENT OF COMMERCE</b>   |   |       | <b>6,738,944</b>                        | <b>(18,990)</b>    | <b>6,719,954</b>                                |
| <b>DEPARTMENT OF EDUCATION AND THE ARTS</b>   |   |       |   |                    |   |
| <b>3508 - Department of Education and the Arts - Office of the Secretary - Lottery Education Fund</b> |   |       |   |                    |   |
|   | Commission for National and Community Service | 19300 | 351,740                                 | (1,399)            | 350,341   |
|   | Arts Program                                  | 50000 | 81,277                                  | (112)              | 81,165  |
|   | College Readiness Program                     | 57900 | 155,100                                 | (194)              | 154,906   |
| <i>Total</i>  |   |       | <b>588,117</b>                          | <b>(1,705)</b>     | <b>586,412</b>                                  |
| <b>3534 - Division of Culture and History - Lottery Education Fund</b>                                |   |       |   |                    |   |
|   | Archeological Curation/Capital Improvements   | 24600 | 41,820                                  | (152)              | 41,668  |
|   | Historic Preservation Grants                  | 31100 | 368,578                                 | (210)              | 368,368   |
| <i>Total</i>  |   |       | <b>410,398</b>                          | <b>(362)</b>       | <b>410,036</b>                                  |
| <b>3559 - Library Commission - Lottery Education Fund</b>   |   |       |   |                    |   |
|   | Infomine Network                              | 88400 | 852,949                                 | (2,303)            | 850,646   |
| <i>Total</i>  |   |       | <b>852,949</b>                          | <b>(2,303)</b>     | <b>850,646</b>                                  |
| <b>TOTAL DEPARTMENT OF EDUCATION AND THE ARTS</b>   |   |       | <b>1,851,464</b>                        | <b>(4,370)</b>     | <b>1,847,094</b>                                |
| <b>BUREAU OF SENIOR SERVICES</b>  |   |       |   |                    |   |
| <b>5405 - Bureau of Senior Services, Lottery Senior Citizens Fund</b>                                 |   |       |   |                    |   |
|   | Personal Services and Employee Benefits       | 00100 | 194,115                                 | (701)              | 193,414   |
|   | Roger Tompkins Alzheimers Respite Care        | 64300 | 2,296,751                               | (208)              | 2,296,543                                       |
| <i>Total</i>  |   |       | <b>2,490,866</b>                        | <b>(909)</b>       | <b>2,489,957</b>                                |
| <b>TOTAL BUREAU OF SENIOR SERVICES</b>  |   |       | <b>2,490,866</b>                        | <b>(909)</b>       | <b>2,489,957</b>                                |
| <b>TOTAL LOTTERY</b>  |   |       | <b>11,081,274</b>                       | <b>(24,269)</b>    | <b>11,057,005</b>                               |