

Jim Justice
Governor of West Virginia

March 6, 2018

The Honorable Mitch Carmichael
President of the Senate
State Capitol, Building 1, Room 229-M
Charleston, West Virginia 25305

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

Dear President Carmichael and Speaker Armstead:

After submission of my recommended FY 2019 Executive Budget on January 10, 2018, there have been a few areas that require adjustments.

These adjustments, along with my revised General Revenue estimate from February 28, and potential revised revenue estimates from the passage of certain bills that increase General Revenue, will result in an unappropriated balance in General Revenue of over \$58 million that will solidify certainty in our budgetary condition, alleviate any doubt and fear of midyear reduction, and allow for future supplemental appropriations if the revenue comes in as I expect it to from the federal tax reform and historic sale of our road bonds.

Therefore, pursuant to Section 51, Article VI of the Constitution of the State of West Virginia, I submit revisions to the FY 2019 Budget Bill for the TITLE II – APPROPRIATIONS as follows:

Section 1. Appropriations from general revenue.

Funds appropriated for the Public Employees Insurance Agency (PEIA) employer premiums, are adjusted in numerous line items throughout the General Revenue to account for the change in employer premiums originally funded in my recommended budget to alleviate the need for increased employee premium increases. Current premium rates are slightly out of sync of the 80% for employer and 20% for the employee premium rule. This adjustment will bring it back into alignment without increasing the employee premiums for the upcoming plan year. My original recommended increase of \$6,507,266 for PEIA in the General Revenue Fund is being decreased by \$1,301,455, for a net-net increase to employer premiums in General Revenue of \$5,205,811. A summary of required changes is attached.

According to my proposal for a 5% average raise for all state employees (\$2,160) and educators (\$2,020 for teachers and \$1,100 for service personnel), I am adjusting numerous lines throughout General Revenue to account for the increased raise. This also includes shifting Professional Student Support
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Personnel raises from county to state funding. The General Revenue cost for this increased raise is \$79,863,276 above my original recommendation. A summary of required changes is attached.

Judicial

Supreme Court – General Judicial, Fund 0180, Fiscal Year 2019, Org 2400

(To revise Judicial Branch appropriation request, as requested)

- Decrease “Current Expenses” appropriation 13000 by \$1,300,000.
- Decrease “Repairs and Alterations” appropriation 06400 by \$400,000.
- Decrease “Other Assets” appropriation 69000 by \$300,000.

(To revise Judges’ Retirement System contribution based on actuarial requirements from the Retirement Board, as requested.)

- Decrease “Current Expenses” appropriation 13000 by \$89,000.
- Increase “Judges’ Retirement System” appropriation 11000 by \$89,000.

Executive

Treasurer’s Office, Fund 0126, Fiscal Year 2019, Org 1300

(To provide funding to operate the ABLE program.)

- Add “ABLE Program” appropriation 69201 for \$150,000.

Department of Agriculture, Fund 0131, Fiscal Year 2019, Org 1400

(To provide funding to operate the Veterans to Agriculture program.)

- Add “Veterans to Agriculture Program” appropriation 36301 for \$250,000.
- (To combine the appropriations for existing farmers markets.)
- Decrease “Huntington Farmers Market” appropriation 12800 by \$37,142.
 - Add “WV Farmers Markets” appropriation 12801 for \$149,604.
 - Decrease “Logan Farmers Market” appropriation 50100 by \$41,033.
 - Decrease “Charleston Farmers Market” appropriation 74600 by \$71,429.

Department of Administration

Division of General Services, Fund 0230, Fiscal Year 2019, Org 0211

(To move reduce funding for Capital Outlay to be supplemented as revenue comes available.)

- Decrease “Capital Outlay, Repairs and Equipment” appropriation 58900 by \$8,000,000.

Public Employees Insurance Agency, Fund 0200, Fiscal Year 2019, Org 0225

(To provide funding to maintain current employee health insurance coverage levels.)

- Add “PEIA Subsidy” appropriation 80100 for \$21,000,000.
- Add the language, “The above appropriation for PEIA Subsidy (fund 0200, appropriation 80100) may be transferred to a special revenue fund and shall be utilized by the West Virginia Public Employees Insurance Agency for the purposes of offsetting benefit changes to offset the aggregate premium cost-sharing percentage requirements between employers and employees. Such amount shall not be included in the calculation of the plan year aggregate premium cost-sharing percentages between employers and employees.”

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Department of Commerce

West Virginia Tourism Office, Fund 0246, Fiscal Year 2019, Org 0307

(To move reduce funding for tourism initiatives to be supplemented as revenue comes available.)

- Decrease “Tourism - Marketing” Appropriation 61801 by \$2,500,000.
- Decrease “Tourism – Brand Awareness” Appropriation 61802 by \$3,000,000.
- Decrease “Tourism – Brand Promotion” Appropriation 61803 by \$4,000,000.
- Decrease “Tourism – Public Relations” Appropriation 61804 by \$1,000,000.
- Decrease “Tourism – Events and Sponsorships” Appropriation 61805 by \$2,000,000.
- Decrease “Tourism – Industry Development” Appropriation 61806 by \$500,000.
- Decrease “State Parks and Recreation Advertising” Appropriation 61900 by \$1,000,000.

West Virginia Development Office, Fund 0256, Fiscal Year 2019, Org 0307

(To move reduce funding for economic development initiatives to be supplemented as revenue comes available.)

- Decrease “Site Readiness Program” Appropriation 05052 by \$8,500,000.
- Decrease “Strategic Investment Program” Appropriation 05053 by \$17,200,000.
- Decrease “Sales and Marketing Enhancement” Appropriation 05054 by \$4,300,000.
- Decrease “Infrastructure and Economic Development Projects” Appropriation 23401 by \$2,000,000.

Department of Education

State Board of Education – State Aid to Schools, Fund 0317, Fiscal Year 2019, Org 0402

(To adjust the State Aid Formula Teachers’ Retirement System appropriations based on the actuarial requirement from the Retirement Board inclusive of the pay raise.)

- Decrease “Teachers’ Retirement System” Appropriation 01900 by \$6,658,000.
- Increase “Retirement Systems – Unfunded Liability” Appropriation 77500 by \$20,430,000.

(To adjust School Aid Formula based on final local share numbers.) *(subject to revision)*

- Increase “Less Local Share” line by \$5,858,717 from (\$452,763,992) to (\$458,622,709).
- Increase “Improved Instructional Programs” Appropriation 15600 by \$413,575.
- Increase “21st Century Strategic Technology Learning Growth” Appropriation 93600 by \$827,150.

Department of Health and Human Resources

Division of Human Services, Fund 0403, Fiscal Year 2019, Org 0511

(Reduce and partially move funding to lottery surpluses.)

- Decrease “Medical Services” Appropriation 18900 by \$24,000,000.

Department of Military Affairs and Public Safety

West Virginia State Police, Fund 0453, Fiscal Year 2019, Org 0612

(To adjust the Troopers Retirement System appropriations based on the actuarial requirement from the Retirement Board inclusive of the pay raise.)

- Increase “Troopers Retirement Fund” Appropriation 60500 by \$693,492.
- Decrease “Retirement Systems – Unfunded Liability” Appropriation 77500 by \$505,000.

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Division of Justice and Community Services, Fund 0546, Fiscal Year 2019, Org 0620

(To add reappropriation language due to a purchasing delay.)

- Insert into the reappropriation language after Child Advocacy Centers (fund 0546, appropriation 45800), “,,Sexual Assault Forensic Examination Commission (fund 0546, appropriation 71400),...”

Bureau of Senior Services

Bureau of Senior Services, Fund 0420, Fiscal Year 2019, Org 0508

(To move funding from Lottery Net Profits.)

- Increase “Transfer to Division of Human Services for Health Care and Title XIX Waiver for Senior Citizens” Appropriation 53900 by \$637,471.

Council for Community and Technical College Education

West Virginia Council for Community and Technical College Education – Control Account, Fund 0596, Fiscal Year 2019, Org 0420

(To reduce funding for the Community College Tuition Subsidy Program based on the lack of movement of SB 284.)

- Decrease “Community College Tuition Subsidy” Appropriation 87801 by \$7,000,000.

Higher Education Policy Commission

West Virginia University – School of Medicine Medical School Fund, Fund 0343, Fiscal Year 2019, Org 0463

(To provide funding for the Neuroscience Institute.)

- Increase “WVU – School of Health Sciences” Appropriation 17400 by \$2,000,000.

Section 3. Appropriations from other funds.

Department of Administration

Division of Finance – Shared Services Section Fund, Fund _____, Fiscal Year 2019, Org 0209

(To create the Shared Services Section Fund recommended in SB 271.)

- Add “Personal Services and Employee Benefits” Appropriation 00100 for \$1,500,000.
- Add “Current Expenses” Appropriation 13000 for \$500,000.

Travel Management, - Aviation Fund, Fund 2302, Fiscal Year 2019, Org 0215

(To increase spending authority for planned aircraft repair and maintenance expenses.)

- Add “Repairs and Alterations” Appropriation 00640 for \$775,000.

Department of Commerce

Division of Forestry – Severance Tax Operations, Fund 3084, Fiscal Year 2019, Org 0305

(To allow for the replacement of vehicles.)

- Add “Equipment” Appropriation 07000 for \$300,000.

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Section 4. Appropriations from lottery net profits.

Funds appropriated for the Public Employees Insurance Agency (PEIA) employer premiums, are adjusted in numerous line items throughout the Lottery Net Profits to account for the change in employer premiums originally funded in my recommended budget to alleviate the need for increased employee premium increases. Current premium rates are slightly out of sync of the 80% for employer and 20% for the employee premium rule. This adjustment will bring it back into alignment without increasing the employee premiums for the upcoming plan year. My original recommended increase of \$40,734 for PEIA in the Lottery Net Profits is being decreased by \$8,147, for a net-net increase to employer premiums in Lottery Net Profits of \$32,587. A summary of required changes is attached.

According to my pay raise proposal of 5% average raise (\$2,160) for state employees, I am adjusting numerous lines throughout Lottery Net Profits to account for the increased raise. The Lottery cost for this increased raise is \$426,732 above my original recommendation. A summary of required changes is attached.

Department of Education and the Arts

Division of Culture and History – Lottery Education Fund, Fund 3534, Fiscal Year 2019, Org 0432

(To provide state matching funds for federal grants.)

- Increase “Historic Preservation Grants” Appropriation 31100 by \$73,686.
- Increase “Grants for Competitive Arts Program” Appropriation 62400 by \$145,200.

Bureau of Senior Services

Bureau of Senior Services – Lottery Senior Citizens Fund, Fund 5405, Fiscal Year 2019, Org 0508

(To move funding from Lottery Net Profits to General Revenue to balance.)

- Decrease “Transfer to Division of Human Services for Health Care and Title XIX Waiver for Senior Citizens” Appropriation 53900 by \$637,471.

Section 6. Appropriations of federal funds.

Department of Health and Human Resources

Division of Human Services, Fund 8722, Fiscal Year 2019, Org 0511

(To adjust federal spending authority based on current projections.)

- Increase “Current Expenses” Appropriation 13000 by \$15,000,000.
- Decrease “Federal Economic Stimulus” Appropriation 89100 by \$15,000,000.

Section 8. Awards for claims against the state.

Amend the language to read as follows:

“There are hereby appropriated for fiscal year 2019, from the fund as designated, in the amounts as specified, general revenue funds in the amount of \$1,753,740, special revenue funds in the amount of \$22,442, and state road funds in the amount of \$408,811 for payment of claims against the state.”

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Add the following Sections 10 and 11 –

“Sec. 10. Appropriations from lottery net profits surplus accrued. — The following item is hereby appropriated from the lottery net profits, and is to be available for expenditure during the fiscal year 2019 out of surplus funds only, as determined by the director of lottery, accrued from the fiscal year ending June 30, 2018, subject to the terms and conditions set forth in this section.

It is the intent and mandate of the Legislature that the following appropriation be payable only from surplus accrued from the fiscal year ending June 30, 2018.

In the event that surplus revenues available from the fiscal year ending June 30, 2018, are not sufficient to meet the appropriation made pursuant to this section, then the appropriation shall be made to the extent that surplus funds are available.

*Bureau of Senior Services –
 Lottery Senior Citizens Fund
 (WV Code Chapter 29)
 Fund 5405 FY 2019 Org 0508*

Senior Services Medicaid Transfer – Lottery Surplus	68199	\$ <u>6,000,000</u>
Total TITLE II, Section 10 – Surplus Accrued		\$ <u>6,000,000</u>

Sec. 11. Appropriations from state excess lottery revenue surplus accrued. — The following item is hereby appropriated from the state excess lottery revenue fund, and is to be available for expenditure during the fiscal year 2019 out of surplus funds only, as determined by the director of lottery, accrued from the fiscal year ending June 30, 2018, subject to the terms and conditions set forth in this section.

It is the intent and mandate of the Legislature that the following appropriation be payable only from surplus accrued from the fiscal year ending June 30, 2018.

In the event that surplus revenues available from the fiscal year ending June 30, 2018, are not sufficient to meet the appropriation made pursuant to this section, then the appropriation shall be made to the extent that surplus funds are available.

*Division of Human Services
 (WV Code Chapter 9, 48 and 49)
 Fund 5365 FY 2019 Org 0511*

Medical Services – Lottery Surplus	68100	\$ <u>8,000,000</u>
Total TITLE II, Section 11 – Surplus Accrued		\$ <u>8,000,000</u>

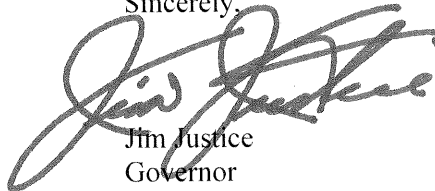
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Additionally, I submit revisions to the FY 2019 Budget Bill for the TITLE I – GENERAL PROVISIONS, Section 3 Classification of Appropriations. In the language describing terms of agency transfer authority add the following after "...no funds from other appropriations shall be transferred to the "personnel services and employee benefits" or the "unclassified" appropriation...":

"...except that for funds appropriated in Title II – Sections 3, 6, or 7, funds may be transferred to the "personnel services and employee benefits" appropriation of the same fund in an amount not to exceed 5% of the enrolled appropriation for "personnel services and employee benefits"..."

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,



Jim Justice
Governor

cc: The Honorable Craig Blair, Chairman
The Honorable Eric Nelson, Chairman
State Budget Office

Agency Name	Expenditure	Fund	Dept	Approp	Adjustment for additional 4% Raise	Adjustment for PEIA	Total Adjustment
1101 - Governor's Office	Personal Services	0101	0100	00100	72,784	(804)	71,980
Total					72,784	(804)	71,980
1102 - Governor's Office - Custodial Fund	Personal Services	0102	0100	00100	12,300	(148)	12,152
Total					12,300	(148)	12,152
1116 - Auditor's Office - General Administration	Personal Services	0116	1200	00100	72,620	(1,237)	71,383
Total					72,620	(1,237)	71,383
1126 - Treasurer's Office	Personal Services	0126	1300	00100	56,588	(1,241)	55,347
Total					56,588	(1,241)	55,347
1131 - Department of Agriculture	Personal Services	0131	1400	00100	180,896	(2,315)	178,581
	Animal Identification Program	0131	1400	03900	4,100	(39)	4,061
	Gypsy Moth Program	0131	1400	11900	31,780	(537)	31,243
	WV Farmers Markets	0131	1400	12801	880	(17)	863
	Black Fly Control	0131	1400	13700	2,440	(20)	2,420
	Bee Research	0131	1400	69100	2,052	(40)	2,012
	Microbiology Program	0131	1400	78500	0	(31)	(31)
	Moorefield Agriculture Center	0131	1400	78600	25,628	(435)	25,193
	Chesapeake Bay Watershed	0131	1400	83000	4,100	(60)	4,040
	State FFA-FHA Camp and Threat Preparedness	0131	1400	94200	18,452	(297)	18,155
Total					272,072	(3,807)	268,265
1132 - WV Conservation Agency	Personal Services	0132	1400	00100	26,652	(436)	26,216
	Soil Conservation Projects	0132	1400	12000	103,540	(2,064)	101,476
Total					130,192	(2,500)	127,692
1135 - Department of Agriculture - Meat Inspection	Personal Services	0135	1400	00100	18,800	(306)	18,494
Total					18,800	(306)	18,494
1607 - Department of Agriculture - WV Agricultural Land Protection Authority	Personal Services	0607	1400	00100	2,052	(20)	2,032
Total					2,052	(20)	2,032
1150 - Attorney General	Personal Services	0150	1500	00100	231,536	(1,613)	229,923
	Criminal Convictions and Habeas	0150	1500	26000	16,404	(293)	16,111
	Better Government Bureau	0150	1500	74000	3,076	(46)	3,030
Total					251,016	(1,952)	249,064
1155 - Secretary of State	Personal Services	0155	1600	00100	2,052	(4)	2,048
Total					2,052	(4)	2,048
TOTAL EXECUTIVE					890,476	(12,019)	878,457
1186 - Department of Administration - Office of the Secretary	Personal Services	0186	0201	00100	11,276	(117)	11,159
Total					11,276	(117)	11,159
203 - Division of Finance	Personal Services	0203	0209	00100	0	(55)	(55)
	GAAP Project	0203	0209	12500	3,588	(36)	3,552
Total					3,588	(91)	3,497

Agency Name	Expenditure	Fund	Dept	Approp	additional 4% Raise	Adjustment for PEIA	Total Adjustment
0230 - Division of General Services	Personal Services	0230	0211	00100	82,012	(1,288)	80,724
Total					82,012	(1,288)	80,724
0210 - Division of Purchasing	Personal Services	0210	0213	00100	24,808	(430)	24,378
Total					24,808	(430)	24,378
0615 - Travel Management	Personal Services	0615	0215	00100	16,404	(338)	16,066
Total					16,404	(338)	16,066
0220 - WV Public Employees Grievance Board	Personal Services	0220	0219	00100	24,604	(308)	24,296
Total					24,604	(308)	24,296
0223 - Ethics Commission	Personal Services	0223	0220	00100	13,224	(180)	13,044
Total					13,224	(180)	13,044
0226 - Public Defender Services	Personal Services	0226	0221	00100	43,056	(686)	42,370
	Public Defender Corporations	0226	0221	35200	6,152	(116)	6,036
Total					49,208	(802)	48,406
0557 - WV Prosecuting Attorneys	Forensic Medical Examinations	0557	0228	68300	1,436	(36)	1,400
	Federal Funds/Grant Match	0557	0228	74900	2,664	(41)	2,623
Total					4,100	(77)	4,023
0610 - Real Estate Division	Personal Services	0610	0233	00100	17,224	(221)	17,003
Total					17,224	(221)	17,003
TOTAL DEPARTMENT OF ADMINISTRATION					246,448	(3,852)	242,596
0250 - Division of Forestry	Personal Services	0250	0305	00100	90,212	(944)	89,268
Total					90,212	(944)	89,268
0253 - Geological and Economic Survey	Personal Services	0253	0306	00100	49,596	(645)	48,951
	Mineral Mapping System	0253	0306	20700	17,036	(402)	16,634
Total					66,632	(1,047)	65,585
0256-WV Development Office	Personal Services	0256	0307	00100	129,784	(1,448)	128,336
	Guaranteed Work Force Grant	0256	0307	24200	4,100	(71)	4,029
	Mainstreet Program	0256	0307	79400	1,024	(24)	1,000
Total					134,908	(1,543)	133,365
0265 - Division of Natural Resources	Personal Services	0265	0310	00100	627,464	(10,811)	616,653
	Litter Control Conservation Officers	0265	0310	56400	3,116	(32)	3,084
	Upper Mud River Flood Control	0265	0310	65400	3,076	(76)	3,000
	Law Enforcement	0265	0310	80600	58,144	(731)	57,413
Total					691,800	(11,650)	680,150
0277 - Division of Miners' Health, Safety and Training	Personal Services	0277	0314	00100	213,228	(3,408)	209,820
	Coal Dust and Rock Dust Sampling	0277	0314	27000	8,200	(310)	7,890
Total					221,428	(3,718)	217,710
0280 - Board of Coal Mine Health and Safety	Personal Services	0280	0319	00100	4,100	(175)	3,925
Total					4,100	(175)	3,925

Agency Name	Expenditure	Fund	Dept	Approp	Adjustment for additional 4% Raise	Adjustment for PEIA	Total Adjustment
0606 - Department of Commerce - Office of the Secretary							
	Personal Services	0606	0327	00100	8,200	(195)	8,005
Total					8,200	(195)	8,005
0612 - Office of Energy							
	Personal Services	0612	0328	00100	2,052	(113)	1,939
Total					2,052	(113)	1,939
TOTAL DEPARTMENT OF COMMERCE					1,219,332	(19,385)	1,199,947
0303 - State Department of Education - School Lunch Program							
	Personal Services	0303	0402	00100	8,200	(155)	8,045
Total					8,200	(155)	8,045
0313 - State Department of Education							
	Personal Services	0313	0402	00100	80,188	(1,397)	78,791
	Safe Schools	0313	0402	14300	2,052	(46)	2,006
	HVAC Technicians	0313	0402	35500	8,200	(139)	8,061
	Hospitality Training	0313	0402	60000	2,152	(52)	2,100
	Foreign Student Education	0313	0402	63600	0	(4)	(4)
	State Board of Education	0313	0402	68400	4,100	(88)	4,012
	School Based Truancy Prevention	0313	0402	78101	10,252	(432)	9,820
	21st Century Learners	0313	0402	88600	14,864	(345)	14,519
	21st Century Assessment and	0313	0402	93100	3,896	(87)	3,809
Total					125,704	(2,590)	123,114
	Special Education - Institutions	0314	0402	16000	83,903	(1,246)	82,657
	Education of Juveniles Held in	0314	0402	30200	20,794	(269)	20,525
	Education of Institutionalized	0314	0402	47200	452,390	(6,654)	445,736
Total					557,087	(8,169)	548,918
0317 - State Department of Education - State Aid to Schools							
	Other Current Expenses	0317	0402	02200	1,105,644		1,105,644
	Professional Educators	0317	0402	15100	31,843,641		31,843,641
	Service Personnel	0317	0402	15200	10,648,818		10,648,818
	Fixed Charges	0317	0402	15300	3,776,875		3,776,875
	Professional Student Support	0317	0402	65500	1,733,261		1,733,261
	Public Employees' Insurance	0317	0402	01200	0	(910,850)	(910,850)
	Teachers' Retirement System	0317	0402	01900	3,680,834		3,680,834
Total					52,789,073	(910,850)	51,878,223
0390 - State Board of Education - Vocational Division							
	Personal Services	0390	0402	00100	22,040	(525)	21,515
	Wood Products - Forestry Vocational	0390	0402	14600	2,832		2,832
	Albert Yanni Vocational Program	0390	0402	14700	0	(43)	(43)
	Vocational Aid	0390	0402	14800	452,548	(7,203)	445,345
	Adult Basic Education	0390	0402	14900	171,068	(2,837)	168,231
	High School Equivalency Diploma	0390	0402	72600	8,200	(101)	8,099
Total					656,688	(10,709)	645,979
0320 - West Virginia Schools for the Deaf and the Blind							
	Personal Services	0320	0403	00100	305,264	(4,539)	300,725
Total					305,264	(4,539)	300,725
TOTAL DEPARTMENT OF EDUCATION					54,442,016	(937,012)	53,505,004

Agency Name	Expenditure	Fund	Dept	Approp	Adjustment for additional 4% Raise	Adjustment for PEIA	Total Adjustment
0294 - Department of Education and the Arts - Office of the Secretary							
	Personal Services	0294	0431	00100	16,404	(86)	16,318
	Center for Professional	0294	0431	11500	21,528	(518)	21,010
	Benedum Professional Development	0294	0431	42700	512		512
	S.T.E.M Education and Grant	0294	0431	71900	1,536		1,536
Total					39,980	(604)	39,376
0293-Division of Culture & History							
Total	Personal Services	0293	0432	00100	131,444	(2,083)	129,361
					131,444	(2,083)	129,361
0296 - Library Commission							
Total	Personal Services	0296	0433	00100	47,156	(754)	46,402
					47,156	(754)	46,402
0300-Educational Broadcasting							
Total	Personal Services	0300	0439	00100	108,664	(496)	108,168
					108,664	(496)	108,168
0310 - State Board of Rehabilitation - Division of Rehabilitation Services							
Total	Personal Services	0310	0932	00100	333,168	(5,122)	328,046
					333,168	(5,122)	328,046
TOTAL DEPARTMENT OF EDUCATION					660,412	(9,059)	651,353
0270 - Environmental Quality							
Total	Personal Services	0270	0311	00100	4,100	(45)	4,055
					4,100	(45)	4,055
0273 - Division of Environmental Protection							
	Personal Services	0273	0313	00100	107,412	(1,542)	105,870
	Water Resources Protection and	0273	0313	06800	5,124	(114)	5,010
	Dam Safety	0273	0313	60700	2,052	(58)	1,994
	Meth Lab Cleanup	0273	0313	65600	0	(1)	(1)
	Office of Water Resources Non-	0273	0313	85500	24,400	(347)	24,053
Total					138,988	(2,062)	136,926
0550 - Air Quality Board							
Total	Personal Services	0550	0325	00100	0	(36)	(36)
					0	(36)	(36)
TOTAL DEPARTMENT OF ENVIRONMENTAL PROTECTION					143,088	(2,143)	140,945
0400 - Department of Health & Human Resources - Office of the Secretary							
	Personal Services	0400	0501	00100	6,152	(141)	6,011
	Commission for the Deaf and Hard	0400	0501	70400	4,100	(85)	4,015
Total					10,252	(226)	10,026
0407 - Division of Health - Central Office							
	Personal Services	0407	0506	00100	371,468	(5,130)	366,338
	Chief Medical Examiner	0407	0506	04500	78,832	(1,433)	77,399
	State Aid for Local and Basic Public	0407	0506	18400	7,688	(336)	7,352
	Safe Drinking Water Program	0407	0506	18700	18,452	(373)	18,079
	Cancer Registry	0407	0506	22500	4,100	(128)	3,972
	Statewide EMS Program Support	0407	0506	38300	11,276	(280)	10,996
	Vaccine for Children	0407	0506	55100	2,052	(33)	2,019
	Tuberculosis Control	0407	0506	55300	7,072	(82)	6,990
	Maternal & Child Health Clinics,	0407	0506	57500	8,200	(284)	7,916
	Epidemiology Support	0407	0506	62600	20,196	(512)	19,684
	Primary Care Support	0407	0506	62800	14,556	(366)	14,190
	Maternal Mortality Review	0407	0506	83400	1,004	0	1,004
	State Trauma and Emergency Care	0407	0506	91800	16,404	(343)	16,061
Total					561,300	(9,300)	552,000

Agency Name	Expenditure	Fund	Dept	Approp	additional 4% Raise	Adjustment for PEIA	Total Adjustment
0525 - Consolidated Medical Service Fund							
	Personal Services	0525	0506	00100	36,904	(407)	36,497
	Behavioral Health Program	0525	0506	21900	44,080	(592)	43,488
	Institutional Facilities Operations	0525	0506	33500	2,831,220	(38,412)	2,792,808
Total					2,912,204	(39,411)	2,872,793
0416 - Human Rights Commission							
	Personal Services	0416	0510	00100	24,604	(691)	23,913
Total					24,604	(691)	23,913
0403 - Division of Human Services							
	Personal Services	0403	0511	00100	1,782,368	(28,222)	1,754,146
	Child Care Development	0403	0511	14400	10,252	(110)	10,142
	James "Tiger" Morton Catastrophic	0403	0511	45500	2,052	(66)	1,986
	Child Protective Services Case	0403	0511	46800	711,528	(10,608)	700,920
	OSCAR and RAPIDS	0403	0511	51500	36,616	(617)	35,999
	Child Welfare System	0403	0511	60300	36,084	(590)	35,494
	Child Support Enforcement	0403	0511	70500	193,664	(3,258)	190,406
	Medical Services Administrative	0403	0511	78900	73,808	(428)	73,380
Total					2,846,372	(43,899)	2,802,473
TOTAL DEPARTMENT OF HEALTH AND HUMAN RESOURCES					6,354,732	(93,527)	6,261,205
0430 - Department of Military Affairs and Public Safety - Office of the Secretary							
	Personal Services	0430	0601	00100	11,232	(381)	10,851
	Fusion Center	0430	0601	46900	8,200	(259)	7,941
	Homeland State Security	0430	0601	95300	12,156	(183)	11,973
Total					31,588	(823)	30,765
0433 - Adjutant General							
	Military Authority	0433	0603	74800	158,300	(1,868)	156,432
Total					158,300	(1,868)	156,432
0440 - West Virginia Parole Board							
	Personal Services	0440	0605	00100	16,404	(338)	16,066
	Salaries of Members of WV Parole	0440	0605	22700	16,404	(115)	16,289
Total					32,808	(453)	32,355
0443 - Division of Homeland Security and Emergency Management							
	Personal Services	0443	0606	00100	32,804	(428)	32,376
	Radiological Emergency	0443	0606	55400	0	(16)	(16)
	Federal Funds/Grant Match	0443	0606	74900	4,100	(150)	3,950
	Mine and Industrial Accident Rapid	0443	0606	78100	10,252	(346)	9,906
	Early Warning Flood System	0443	0606	87700	8,200	(279)	7,921
Total					55,356	(1,219)	54,137
0446 - Division of Corrections - Central Office							
	Personal Services	0446	0608	00100	10,252	(248)	10,004
Total					10,252	(248)	10,004

Agency Name	Expenditure	Fund	Dept	Approp	additional 4% Raise	Adjustment for PEIA	Total Adjustment
1450 - Correctional Units	Charleston Work Release Center	0450	0608	45600	100,464	(1,323)	99,141
	Beckley Correctional Center	0450	0608	49000	77,912	(922)	76,990
	Anthony Correctional Center	0450	0608	50400	182,988	(2,665)	180,323
	Huttonsville Correctional Center	0450	0608	51400	498,216	(10,796)	487,420
	Northern Correctional Center	0450	0608	53400	221,428	(3,299)	218,129
	Pruntytown Correctional Center	0450	0608	54300	262,436	(3,534)	258,902
	Corrections Academy	0450	0608	56900	47,156	(626)	46,530
	Martinsburg Correctional Center	0450	0608	66300	125,068	(1,524)	123,544
	Parole Services	0450	0608	68600	176,324	(2,468)	173,856
	Special Services	0450	0608	68700	198,876	(2,878)	195,998
	Salem Correctional Center	0450	0608	77400	303,440	(4,291)	299,149
	Parkersburg Correctional Center	0450	0608	82800	94,312	(1,283)	93,029
	St. Mary's Correctional Center	0450	0608	88100	403,904	(5,798)	398,106
	Denmar Correctional Center	0450	0608	88200	153,772	(1,950)	151,822
	Ohio County Correctional Center	0450	0608	88300	49,208	(773)	48,435
	Mt. Olive Correctional Complex	0450	0608	88800	553,572	(7,939)	545,633
	Lakin Correctional Center	0450	0608	89600	291,140	(4,176)	286,964
	Investigative Services	0450	0608	71600	86,112	(1,251)	84,861
Total					3,826,328	(57,496)	3,768,832
1453 - West Virginia State Police	Personal Services	0453	0612	00100	1,880,100	(27,764)	1,852,336
	Children's Protection Act	0453	0612	09000	24,604	(410)	24,194
	Handgun Administration Expense	0453	0612	74700	4,100	(43)	4,057
	Automated Fingerprint Identification	0453	0612	89800	12,300	(187)	12,113
Total					1,921,104	(28,404)	1,892,700
1546 - Division of Justice and Community Service	Personal Services	0546	0620	00100	17,612	(380)	17,232
	Child Advocacy Centers	0546	0620	45800	2,052	(42)	2,010
	Community Corrections	0546	0620	56100	10,004	(173)	9,831
	Statistical Analysis Program	0546	0620	59700	1,640	(18)	1,622
	Sexual Assault Forensic	0546	0620	71400	820	(59)	761
	Qualitative Analysis and Training for Law Enforcement Professional	0546	0620	76200	656	(26)	630
Total					38,012	(729)	37,283
1570 - Division of Juvenile	Statewide Reporting Centers	0570	0621	26200	174,272	(2,186)	172,086
	Robert L. Shell Juvenile Center	0570	0621	26700	94,312	(1,177)	93,135
	Central Office	0570	0621	70100	79,960	(647)	79,313
	Gene Spadaro Juvenile Center	0570	0621	79300	90,212	(1,034)	89,178
	Kenneth Honey Rubenstein (Davis)	0570	0621	98000	161,972	(2,439)	159,533
	Vicki Douglas Juvenile Center	0570	0621	98100	82,012	(874)	81,138
	Lorrie Yeager Jr. Juvenile Center	0570	0621	98300	84,060	(737)	83,323
	Sam Perdue Juvenile Center	0570	0621	98400	90,212	(896)	89,316
	Tiger Morton Center	0570	0621	98500	82,012	(1,008)	81,004
	Donald R. Kuhn Juvenile Center	0570	0621	98600	153,772	(2,024)	151,748
	J.M. "Chick" Buckbee Juvenile	0570	0621	98700	84,060	(1,073)	82,987
Total					1,176,856	(14,095)	1,162,761
1585 - Division of Protective Total	Personal Services	0585	0622	00100	106,616	(1,205)	105,411
					106,616	(1,205)	105,411
TOTAL DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY					7,357,220	(106,540)	7,250,680
465 - Office of the Secretary Total	Personal Services	0465	0701	00100	16,404	(72)	16,332
					16,404	(72)	16,332
470 - Tax Division Total	Personal Services	0470	0702	00100	574,896	(8,222)	566,674
					574,896	(8,222)	566,674
595 - State Budget Office Total	Personal Services	0595	0703	00100	16,404	(235)	16,169
					16,404	(235)	16,169

Agency Name	Expenditure	Fund	Dept	Approp	additional 4% Raise	Adjustment for PEIA	Total Adjustment
0593 - West Virginia Office of Tax Appeals	Personal Services	0593	0709	00100	12,300	(215)	12,085
Total					12,300	(215)	12,085
TOTAL DEPARTMENT OF REVENUE					620,004	(8,744)	611,260
0506 -State Rail Authority	Personal Services	0506	0804	00100	6,152	(163)	5,989
Total					6,152	(163)	5,989
0582 - Aeronautics Commission	Personal Services	0582	0807	00100	4,100	(64)	4,036
Total					4,100	(64)	4,036
TOTAL TRANSPORTATION GR					10,252	(227)	10,025
0456 - Division of Veterans' Affairs	Personal Services	0456	0613	00100	72,396	(1,008)	71,388
	Veterans' Nursing Home	0456	0613	28600	226,064	(3,059)	223,005
	Veterans Outreach Programs	0456	0613	61700	2,052	(59)	1,993
	Veterans Cemetery	0456	0613	80800	4,512	(186)	4,326
Total					305,024	(4,312)	300,712
0460 - Department of Veterans' Assistance - Veterans' Home	Personal Services	0460	0618	00100	49,412	(758)	48,654
Total					49,412	(758)	48,654
TOTAL VETERANS ASSISTANCE					354,436	(5,070)	349,366
0596 - Council for Community and	West Virginia Council for Community	0596	0420	39200	5,124	(109)	5,015
	West Virginia Advance Workforce	0596	0420	89300	1,024	(27)	997
Total					6,148	(136)	6,012
0599-Mountwest CTC	Mountwest Community and	0599	0444	48700	139,520	(2,667)	136,853
Total					139,520	(2,667)	136,853
0600-New River CTC	New River Community and	0600	0445	35800	151,516	(2,433)	149,083
Total					151,516	(2,433)	149,083
0597-Pierpont CTC	Pierpont Community and Technical	0597	0446	93000	187,048	(3,419)	183,629
Total					187,048	(3,419)	183,629
0601-Blue Ridge CTC	Blue Ridge Community and	0601	0447	88500	164,044	(1,845)	162,199
Total					164,044	(1,845)	162,199
0351-WVU-P	West Virginia University-Parkersburg	0351	0464	47100	305,080	(3,981)	301,099
Total					305,080	(3,981)	301,099
0380-Southern CTC	Southern West Virginia Community	0380	0487	44600	235,236	(3,614)	231,622
Total					235,236	(3,614)	231,622
0383-WV Northern CTC	West Virginia Northern Community	0383	0489	44700	182,536	(3,746)	178,790
Total					182,536	(3,746)	178,790
0587-Eastern CTC	Eastern West Virginia Community	0587	0492	41200	45,312	(610)	44,702
Total					45,312	(610)	44,702
0618-BridgeValley CTC	BridgeValley Community and	0618	0493	71700	195,676	(2,627)	193,049
Total					195,676	(2,627)	193,049

Agency Name	Expenditure	Fund	Dept	Approp	additional 4% Raise	Adjustment for PEIA	Total Adjustment
0589 - Higher Education Policy Commission - Administration - Control Account	Personal Services	0589	0441	00100	40,944	(828)	40,116
	Tuition Contract Program	0589	0441	16500	204	(3)	201
	HEAPS Grant Program	0589	0441	86700	2,588	(47)	2,541
Total					43,736	(878)	42,858
0551-WVNET	WVNET	0551	0495	16900	38,956	(671)	38,285
Total					38,956	(671)	38,285
0343-West Virginia University School of Medicine	WVU School of Health Science- Eastern Division	0343	0463	05600	48,000	(864)	47,136
	WVU-School of Health Sciences	0343	0463	17400	249,892	(3,128)	246,764
	WVU-School of Health Sciences- Rural Health Outreach Program	0343	0463	17500	48,884	(734)	48,150
		0343	0463	37700	3,096	(41)	3,055
Total					349,872	(4,767)	345,105
0344-West Virginia University	West Virginia University	0344	0463	45900	1,863,416	(25,974)	1,837,442
	Jackson's Mill	0344	0463	46100	5,376	(250)	5,126
	West Virginia University Institute for State Priorities-Brownfield	0344	0463	47900	215,936	(1,034)	214,902
		0344	0463	53100	1,536	(98)	1,438
	West Virginia University-Potomac	0344	0463	99400	137,532	(1,851)	135,681
Total					2,223,796	(29,207)	2,194,589
0347-Marshall University School of Medicine	Marshall Medical School	0347	0471	17300	337,412	(4,151)	333,261
	Rural Health Outreach	0347	0471	37700	0	(44)	(44)
	Forensic Lab	0347	0471	37701	1,024	(51)	973
	Center for Rural Health	0347	0471	37702	3,076	(49)	3,027
Total					341,512	(4,295)	337,217
0348-Marshall University	Marshall University	0348	0471	44800	1,122,628	(14,690)	1,107,938
	Luke Lee Listening Language and WV Autism Training Center	0348	0471	44801	2,052	(30)	2,022
		0348	0471	93200	53,308	(556)	52,752
Total					1,177,988	(15,276)	1,162,712
0336-West Virginia School of Osteopathic Medicine	West Virginia School of Osteopathic Medicine	0336	0476	17200	145,260	(2,141)	143,119
	Rural Health Outreach Program	0336	0476	37700	2,052	0	2,052
	Rural Health Initiative	0336	0476	58100	4,100	(59)	4,041
Total					151,412	(2,200)	149,212
0354-Bluefield State College Total	Bluefield State College	0354	0482	40800	169,256	(847)	168,409
					169,256	(847)	168,409
0357-Concord University Total	Concord University	0357	0483	41000	205,064	(2,332)	202,732
					205,064	(2,332)	202,732
0360-Fairmont State University Total	Fairmont State University	0360	0484	41400	390,540	(7,345)	383,195
					390,540	(7,345)	383,195
0363-Glenville State College Total	Glenville State College	0363	0485	42800	196,148	(2,696)	193,452
					196,148	(2,696)	193,452
0366-Shepherd University Total	Shepherd University	0366	0486	43200	230,256	(3,530)	226,726
					230,256	(3,530)	226,726

Agency Name	Expenditure	Fund	Dept	Approp	Adjustment for additional 4% Raise	Adjustment for PEIA	Total Adjustment
0370-West Liberty University	West Liberty University	0370	0488	43900	175,012	(1,337)	173,675
Total					175,012	(1,337)	173,675
0373 - WV State University	West Virginia State University	0373	0490	44100	258,172	(3,399)	254,773
	West Virginia State University Land	0373	0490	95600	1,024	(19)	1,005
Total					259,196	(3,418)	255,778
TOTAL HIGHER EDUCATION					7,564,860	(103,877)	7,460,983
TOTAL GENERAL REVENUE					79,863,276	(1,301,455)	78,561,821
LOTTERY REVENUE							
DEPARTMENT OF COMMERCE							
0067 - West Virginia Development Office - Division of Tourism	Tourism-Operations						
		3067	0304	66200	82,012	(1,575)	80,437
Total					82,012	(1,575)	80,437
0267 - Division of Natural Resources	Gypsy Moth Suppression for Parks						
		3267	0310	01700	90,212	(1,688)	88,524
	Non-Game Wildlife	3267	0310	52700	6,152	(124)	6,028
Total					96,364	(1,812)	94,552
TOTAL DEPARTMENT OF COMMERCE					178,376	(3,387)	174,989
DEPARTMENT OF EDUCATION							
0951 - State Department of	FBI Checks	3951	0402	37200	2,052	(28)	2,024
	Assessment Program	3951	0402	39600	17,364	(304)	17,060
	21st Century Tools for 21st Century	3951	0402	93300	107,536	(1,431)	106,105
Total					126,952	(1,763)	125,189
TOTAL DEPARTMENT OF EDUCATION					126,952	(1,763)	125,189
DEPARTMENT OF EDUCATION AND THE ARTS							
0508 - Department of Education	Commission for National Community	3508	0431	19300	8,456	(86)	8,370
Total					8,456	(86)	8,370
0534 - Division of Culture and	Archeological Curation/Capital	3534	0432	24600	1,744	(17)	1,727
Total					1,744	(17)	1,727
0559 - Library Commission -	Infomine Network	3559	0433	88400	26,652	(463)	26,189
Total					26,652	(463)	26,189
TOTAL DEPARTMENT OF EDUCATION AND THE ARTS					36,852	(566)	36,286
BUREAU OF SENIOR SERVICES							
0405 - Bureau of Senior Services,	Personal Services	5405	0508	00100	5,168	(71)	5,097
	Roger Tompkins Alzheimers Respite	5405	0508	64300	1,536	(36)	1,500
Total					6,704	(107)	6,597
TOTAL BUREAU OF SENIOR SERVICES					6,704	(107)	6,597
HIGHER EDUCATION							
0925 - Higher Education Policy	RHI Program & Site Support -	4925	0441	03800	464	(12)	452
	Health Sciences Scholarship	4925	0441	17600	1,300	(14)	1,286
Total					1,764	(26)	1,738

Agency Name	Expenditure	Fund	Dept	Approp	additional 4% Raise	Adjustment for PEIA	Total Adjustment
185-West Virginia University	WVU HS-RHI Program & Site	4185	0463	03500	16,480	(1,035)	15,445
	MA Public Health Program and	4185	0463	62300		(14)	(14)
	Health Sciences Career	4185	0463	86900	3,896	(134)	3,762
	HSTA Program	4185	0463	87000	36,044	(925)	35,119
	Center for Excellence in Disabilities	4185	0463	96700	8,652	(13)	8,639
Total					65,072	(2,121)	62,951
1896-Marshall School of Medicine	Marshall Med School-RHI Prog &	4896	0471	03300	8,900	(128)	8,772
	VC for HS- Rural Health Residency	4896	0471	60100	2,112	(49)	2,063
Total					11,012	(177)	10,835
TOTAL HIGHER EDUCATION - Lottery Education					77,848	(2,324)	75,524
TOTAL LOTTERY					426,732	(8,147)	418,585
GRAND TOTAL					80,290,008	(1,309,602)	78,980,406