



Jim Justice
Governor of West Virginia

March 7, 2023

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

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

Dear President Blair and Speaker Hanshaw:

After submission of my recommended FY 2024 Executive Budget on January 11, 2023, there are areas that require adjustment.

Therefore, pursuant to Section 51, Article VI of the Constitution of the State of West Virginia, I submit revisions to the FY 2024 Budget Bill for the following sections:

TITLE II – APPROPRIATIONS

Section 1. Appropriations from general revenue.

Executive

Governor's Office – Civil Contingent Fund, Fund 0105, Fiscal Year 2024, Org 0100

(To add reappropriation language.)

- After “2012 Natural Disasters – Surplus (fund 0105, appropriation 13500),” add “Congressional Earmark Maintenance of Effort – Surplus (fund 0105, appropriation 22599),”.
- Remove the word “and” after “Natural Disasters – Surplus (fund 0105, appropriation 76400),”.
- Then insert “and Federal Funds/Grant Match – Surplus (fund 0105, appropriation 85700)” after “Local Economic Development Assistance (fund 0105, appropriation 81900)”.

Department of Administration

Division of General Services, Fund 0230, Fiscal Year 2024, Org 0211

(To add reappropriation language.)

The Honorable Craig Blair, President
The Honorable Roger Hanshaw, Speaker
March 7, 2023
Page 2

- Strike and replace the reappropriation language with the following: “Any unexpended balances remaining in the appropriations for Capital Outlay, Repairs and Equipment (fund 0230, appropriation 58900) and Capital Outlay, Repairs and Equipment – Surplus (fund 0230, appropriation 67700) at the close of the fiscal year 2023 are hereby reappropriated for expenditure during the fiscal year 2024.”

Public Defender Services, Fund 0226, Fiscal Year 2024, Org 0221
(To add reappropriation language.)

- Strike and replace the reappropriation language with the following: “Any unexpended balances remaining in the appropriations for Appointed Counsel Fees (fund 0226, appropriation 78800) and Appointed Counsel Fees – Surplus (fund 0226, appropriation 43500) at the close of the fiscal year 2023 are hereby reappropriated for expenditure during the fiscal year 2024.”

Department of Commerce

Division of Natural Resources, Fund 0265, Fiscal Year 2024, Org 0310
(To add reappropriation language.)

- After “Any unexpended balances remaining in the appropriations for Buildings (fund 0265, appropriation 25800),” add “Equine Enrichment – Surplus (fund 0265, appropriation 22899),”.
- After “Capital Outlay – Parks (fund 0265, appropriation 28800),” add “Upper Mud River Flood Control (fund 0265, appropriation 65400),”.

Department of Education

State Board of Education – State Department of Education, Fund 0313, Fiscal Year 2024, Org 0402
(To add reappropriation language, decrease Teacher Retirement Savings Realized appropriation per CPRB actuary, and insert a new item of appropriation.)

- Decrease “Teachers’ Retirement Savings Realized” (fund 0313, appropriation 09500) by \$16,104,000.
- Insert a new item of appropriation: “Grown Your Own West Virginia Pathway to Teaching Program” Appropriation XXXXX for \$5,000,000.
- After “National Teacher Certification (fund 0313, appropriation 16100),” insert “Hope Scholarship Program (fund 0313, appropriation 30401),”.
- After “21st Century Learners (fund 0313, appropriation 88600),” insert “Classroom Aide Program – Surplus (fund 0313, appropriation XXXXX),”.

State Board of Education – State Aid to Schools, Fund 0317, Fiscal Year 2024, Org 0402

(To adjust School Aid Formula based on the passage of SB 423 (\$2,300 pay raise), certified property valuations, and actuarial requirement from the West Virginia Consolidated Public Retirement Board.)

- Strike the entirety of item 46 and replace it with the following:

The Honorable Craig Blair, President
The Honorable Roger Hanshaw, Speaker
March 7, 2023
Page 3

State Aid to Schools

(W.V. Code Chapters 18 and 18A)

Fund 0317 FY 2024 Org 0402

Other Current Expenses	02200	\$ 179,624,115
Advanced Placement	05300	635,238
Professional Educators	15100	940,631,329
Service Personnel	15200	327,141,159
Fixed Charges.....	15300	110,082,365
Transportation	15400	87,405,241
Improved Instructional Programs	15600	57,738,239
Professional Student Support Services.....	65500	64,943,783
21 st Century Strategic Technology Learning Growth.....	93600	37,971,242
Teacher and Leader Induction.....	93601	<u>17,006,361</u>
Basic Foundation Allowances		1,823,179,072
Less Local Share		(533,898,170)
Adjustments.....		<u>(1,679,011)</u>
Total Basic State Aid.....		1,287,601,891
Public Employees' Insurance Matching.....	01200	212,341,880
Teachers' Retirement System.....	01900	69,085,343
School Building Authority	45300	66,500,000
Retirement Systems – Unfunded Liability	77500	<u>285,469,999</u>
Total		\$ 1,920,999,113

The Honorable Craig Blair, President
The Honorable Roger Hanshaw, Speaker
March 7, 2023
Page 4

The above appropriation for School Building Authority (fund 0317, appropriation 45300) shall be transferred to the School Construction Fund (fund 3952).

Department of Health and Human Resources

Division of Human Services, Fund 0403, Fiscal Year 2024, Org 0511

(To adjust appropriations per agency request)

- Decrease “CHIP Services” Appropriation 85602 by \$4,096,995.
- Increase “Medical Services” Appropriation 18900 by \$2,466,346.

Division of Health – Central Office, Fund 0407, Fiscal Year 2024, Org 0506

- Increase “Chief Medical Examiner (R)” Appropriation 04500 by \$1,630,649.

Consolidated Medical Services Fund, Fund 0525, Fiscal Year 2024, Org 0506

(To provide funds for contract nurses in Institutional Facilities and add transfer language.)

- Increase “Institutional Facilities Operations (R)” Appropriation 33500 by \$12,031,796.
- On page 49, after line 35 add “The above appropriation for Institutional Facilities Operations (fund 0525, appropriation 33500) shall be transferred to Hopemont Hospital, Lakin Hospital, John Manchin Senior Health Care Center, Jackie Withrow Hospital, Welch Community Hospital, William R. Sharpe Jr. Hospital, Mildred Mitchell-Bateman Hospital, and William R. Sharpe Jr. Hospital – Transitional Living Facility.”

Department of Homeland Security

Division of Corrections and Rehabilitation – Correctional Units, Fund 0450, Fiscal Year 2024, Org 0608

(To add reappropriation language.)

- After “Capital Improvements – Surplus (fund 0450, appropriation 66100),” insert “Capital Outlay, Repairs and Equipment – Surplus (fund 0450, appropriation 67700),”.

West Virginia State Police, Fund 0453, Fiscal Year 2024, Org 0612

(To reduce pension contribution per CPRB actuary)

- Decrease “Retirement Systems – Unfunded Liability” Appropriation 77500 by \$26,000.

Division of Administrative Services – Criminal Justice Fund, Fund 0546, Fiscal Year 2024, Org 0623

(To add reappropriation language.)

- After “Qualitative Analysis and Training for Youth Services (fund 0546, appropriation 76200),” insert “Victims of Crime Act – Surplus (fund 0546, appropriation XXXXX),”.

Department of Transportation

Division of Public Transit, Fund 0510, Fiscal Year 2024, Org 0810

(To address funding for Potomac Highlands Airport Authority’s operating expenses.)

- Increase “Current Expenses (R)” Appropriation 13000 by \$200,000.

Insert a new budget item as follows:

“78a - Division of Multimodal Transportation Facilities, Fund 0580, Fiscal Year 2024, Org 0810”

(To include the new Division of Multimodal Transportation Facilities fund with new items of appropriation.)

78a – Division of Multimodal Transportation Facilities

(W.V. Code Chapter 17)

Fund 0580 FY 2023 Org 0810

Personal Services and Employee Benefits (R)	00100	\$	700,000
Current Expenses (R)	13000		750,000
BRIM Premium	91300		7,500
Total		\$	1,457,500

Any unexpended balances remaining in the appropriations for Personal Services and Employee Benefits – Surplus (fund 0580, appropriation 00100) and Current Expenses (fund 0580, appropriation 13000 at the close of the fiscal year 2023 are hereby reappropriated for expenditure during the fiscal year 2024.

Department of Veterans’ Assistance

Department of Veterans’ Affairs, Fund 0456, Fiscal Year 2024, Org 0613

(To replenish the special revenue fund used for contract nurses and add transfer language.)

- Insert a new item of appropriation: “Directed Transfer” Appropriation 70000 for \$1,500,000.
- After the reappropriation language, add “The above appropriation for Directed Transfer (fund 0456, appropriation 70000) shall be transferred to Veterans’ Facilities Support Fund (fund 6703).”

Sec. 2. Appropriations from state road fund.

Department of Transportation

Division of Highways, Fund 9017, Fiscal Year 2024, Org 0803

(To increase state road spending authority for Equipment.)

- Increase “Equipment Revolving” Appropriation 27600 by \$24,954,134.

Sec. 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 2024, Org 0201

(To align appropriation with amount transferred from fund 0313 appropriation 09500 for FY 2024.)

The Honorable Craig Blair, President
The Honorable Roger Hanshaw, Speaker
March 7, 2023
Page 6

- Decrease “Current Expenses” Appropriation 13000 by \$16,104,000.

Department of Health and Human Resources

Division of Health – Hospital Services Revenue Account Special Fund Capital Improvement, Renovation and Operations, Fund 5156, Fiscal Year 2024, Org 0506

(To correct the fiscal year on directive language.)

- On page 114, line 7, change “fiscal year 2023” to “fiscal year 2024”.

Division of Human Services – James “Tiger” Morton Catastrophic Illness Fund, Fund 5454, Fiscal Year 2024, Org 0511

(To add Personal Services and Employee Benefits appropriation.)

- Insert a new item of appropriation: “Personal Services and Employee Benefits” Appropriation 00100 for \$136,984.

Department of Homeland Security

Division of Corrections and Rehabilitation – Regional Jail and Correctional Facility Authority, Fund 6675, Fiscal Year 2024, Org 0608

(To adjust spending authority to address deferred maintenance issues.)

- Decrease “Debt Service” Appropriation 04000 by \$7,100,000.
- Insert a new item of appropriation: “Unclassified” Appropriation 09900 for \$100,000.
- Insert a new item of appropriation: “Repairs and Alterations” Appropriation 06400 for \$5,000,000.
- Insert a new item of appropriation: “Equipment” Appropriation 07000 for \$2,000,000.

Sec. 6. Appropriations of federal funds.

Executive

Department of Agriculture, Fund 8736, Fiscal Year 2024, Org 1400

(To increase Federal spending authority for American Rescue Plan [ARPA] funds.)

- Increase “Federal Coronavirus Pandemic” Appropriation 89101 by \$753,762.

Attorney General – Medicaid Fraud Unit, Fund 8882, Fiscal Year 2024, Org 1500

(To increase spending authority to align amounts received for federal awards.)

- Increase “Personal Services and Employee Benefits” Appropriation 00100 by \$87,520.

Department of Homeland Security

Division of Emergency Management, Fund 8727, Fiscal Year 2024, Org 0606

(To add Federal spending authority for Emergency Management Grant Awards.)

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

West Virginia State Police, Fund 8741, Fiscal Year 2024, Org 0612

(To add Federal spending authority for Federal Opioid Settlement Award.)

- Increase “Current Expenses” Appropriation 13000 by \$125,000.
- Increase “Equipment” Appropriation 07000 by \$10,853,750.
- Increase “Buildings” Appropriation 25800 by \$990,000.

The Honorable Craig Blair, President
The Honorable Roger Hanshaw, Speaker
March 7, 2023
Page 7

- Increase “Other Assets” Appropriation 69000 by \$921,250.

Sec. 9. Appropriations from general revenue fund surplus accrued.

Department of Economic Development

Department of Economic Development - Office of the Secretary, Fund 0256, Fiscal Year 2024, Org 0307
(To amend directive language and remove an extra word.)

- On line 3, remove the word “used”.

Department of Health and Human Resources

Division of Health – Central Office, Fund 0407, Fiscal Year 2024, Org 0506
(To correct an appropriation.)

- On page 188, line 2, strike and replace “State Aid for Local and Basic Public Health Services – Surplus, Appropriation 18499” with “Current Expenses – Surplus, Appropriation 13099”.
- Insert the following language under the appropriation “The above appropriation for Current Expenses – Surplus (fund 0407, appropriation 13099) shall be used for the Hardy County Health Department.”

Department of Homeland Security

Division of Corrections and Rehabilitation – Correctional Units, Fund 0450, Fiscal Year 2024, Org 0608
(To correct an error for the Org listed.)

- On page 187, strike and replace Org “0308” with “0608.”

Department of Administration

(To provide for startup costs associated with a state-run records management system.)

Insert a new budget item as follows:

409a - Office of Technology

(W.V. Code Chapter 5A)

Fund 0204 FY 2024 Org 0231

Directed Transfer - Surplus.....	70099	\$	500,000
----------------------------------	-------	----	---------

The above appropriation for Directed Transfer – Surplus (fund 0204, appropriation 70099) shall be transferred to the Department of Administration, Office of Technology – Chief Technology Officer Administration Fund (fund 2531).

Department of Economic Development

(To provide funding to Water Development Authority for critical needs.)

Insert a new budget item as follows:

The Honorable Craig Blair, President
The Honorable Roger Hanshaw, Speaker
March 7, 2023
Page 8

409b- Department of Economic Development –

Office of the Secretary

(WV Code Chapter 5B)

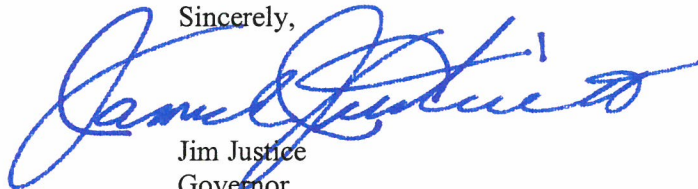
Fund 0256 FY 2024 Org 0307

Directed Transfer - Surplus 70099 \$ 15,000,000

The above appropriation for Directed Transfer – Surplus (fund 0256, appropriation 70099) shall be transferred to the Water Development Authority (fund 3382).

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

Sincerely,

A handwritten signature in blue ink, appearing to read "Jim Justice", is written over the typed name and title.

Jim Justice
Governor

cc: The Honorable Eric Tarr, Senate Finance Chairman
 The Honorable Vernon Criss, House of Delegates Finance Chairman
 State Budget Office