

STATE OF
WEST VIRGINIA



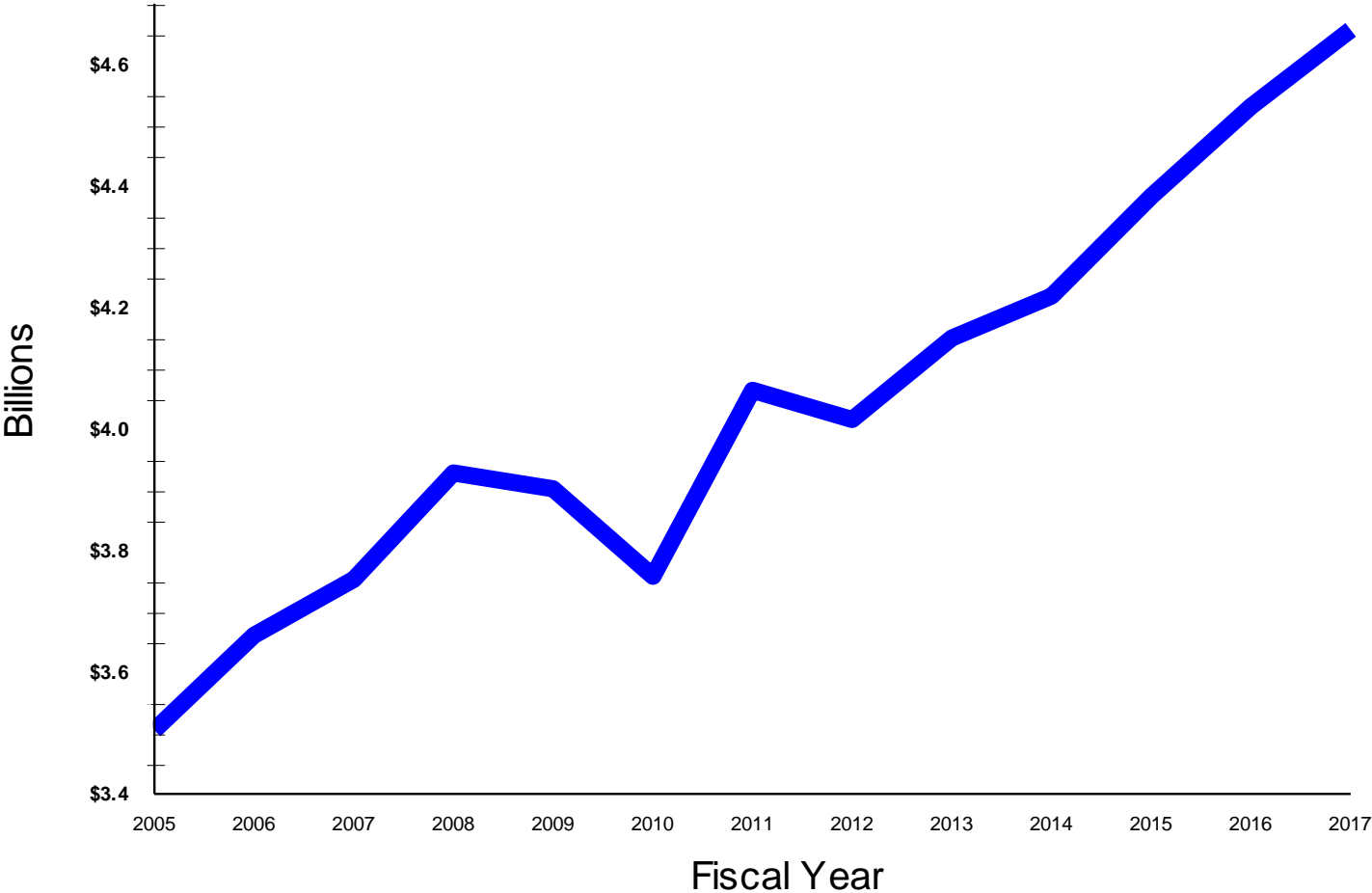
Executive Budget
General and Lottery Funds

Earl Ray Tomblin
Governor

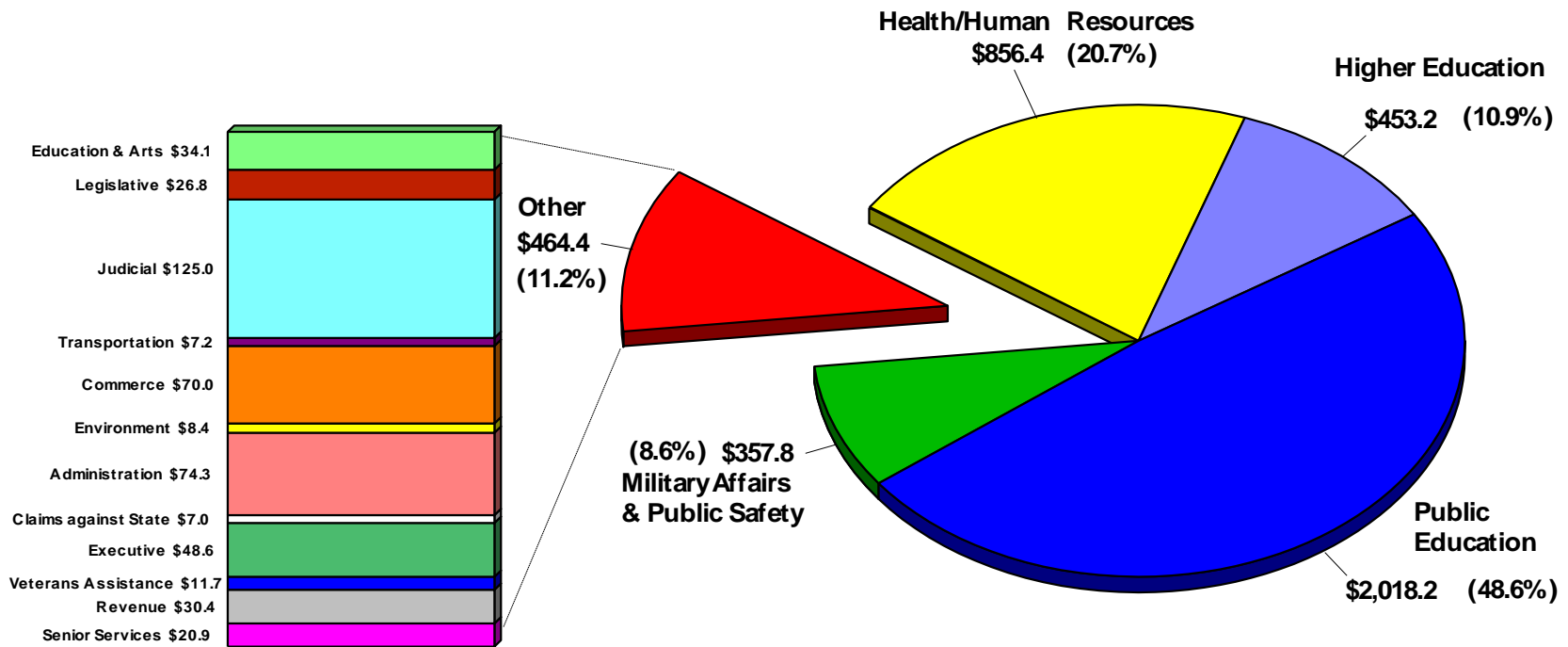
Fiscal Year
2013

General Revenue Fund Collections Trend

(Actual FY 2005 - FY 2011, Estimated FY 2012 - FY 2017)

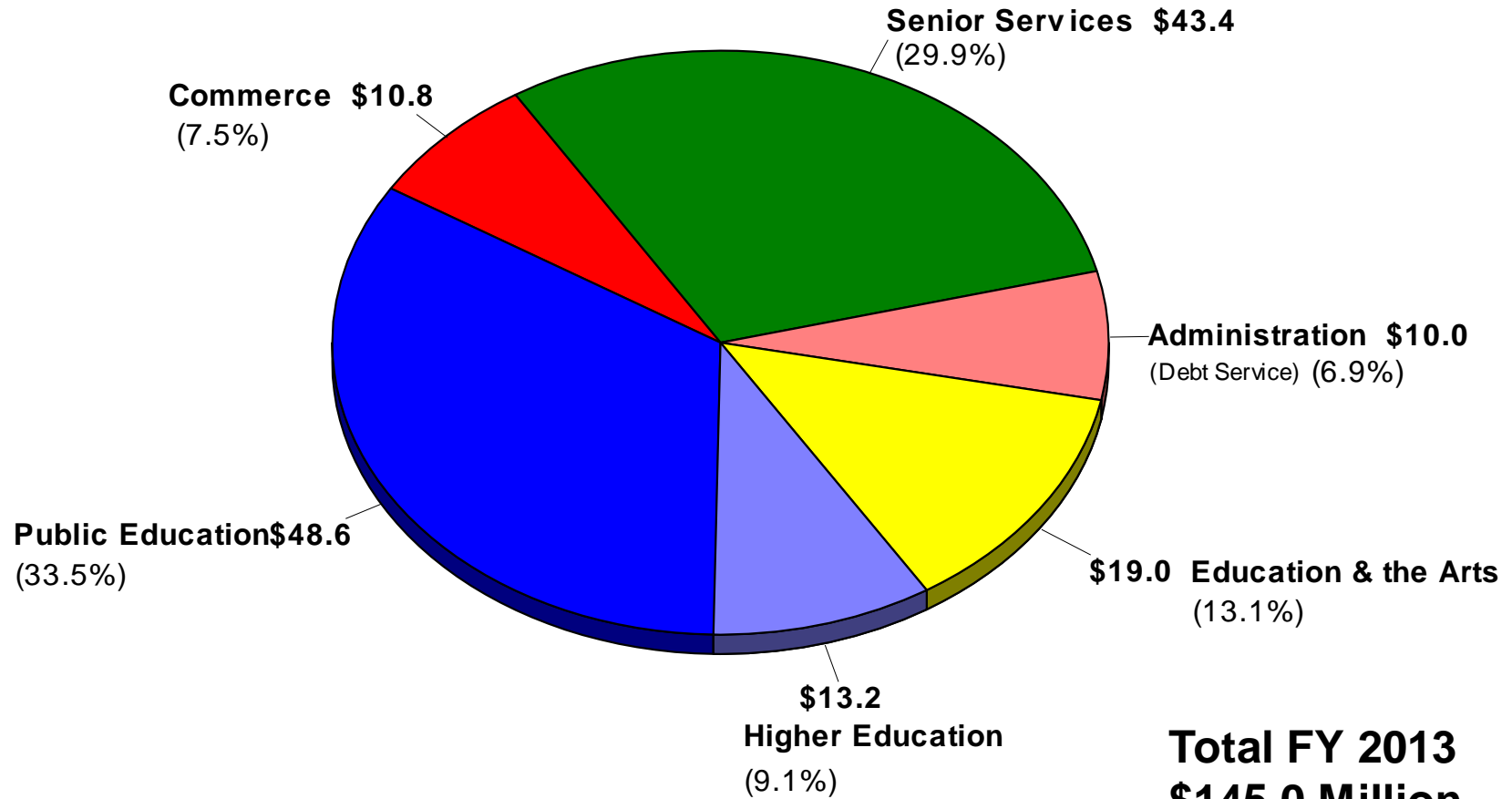


General Revenue Fund Recommended Appropriations Fiscal Year 2013 (In Millions of Dollars)

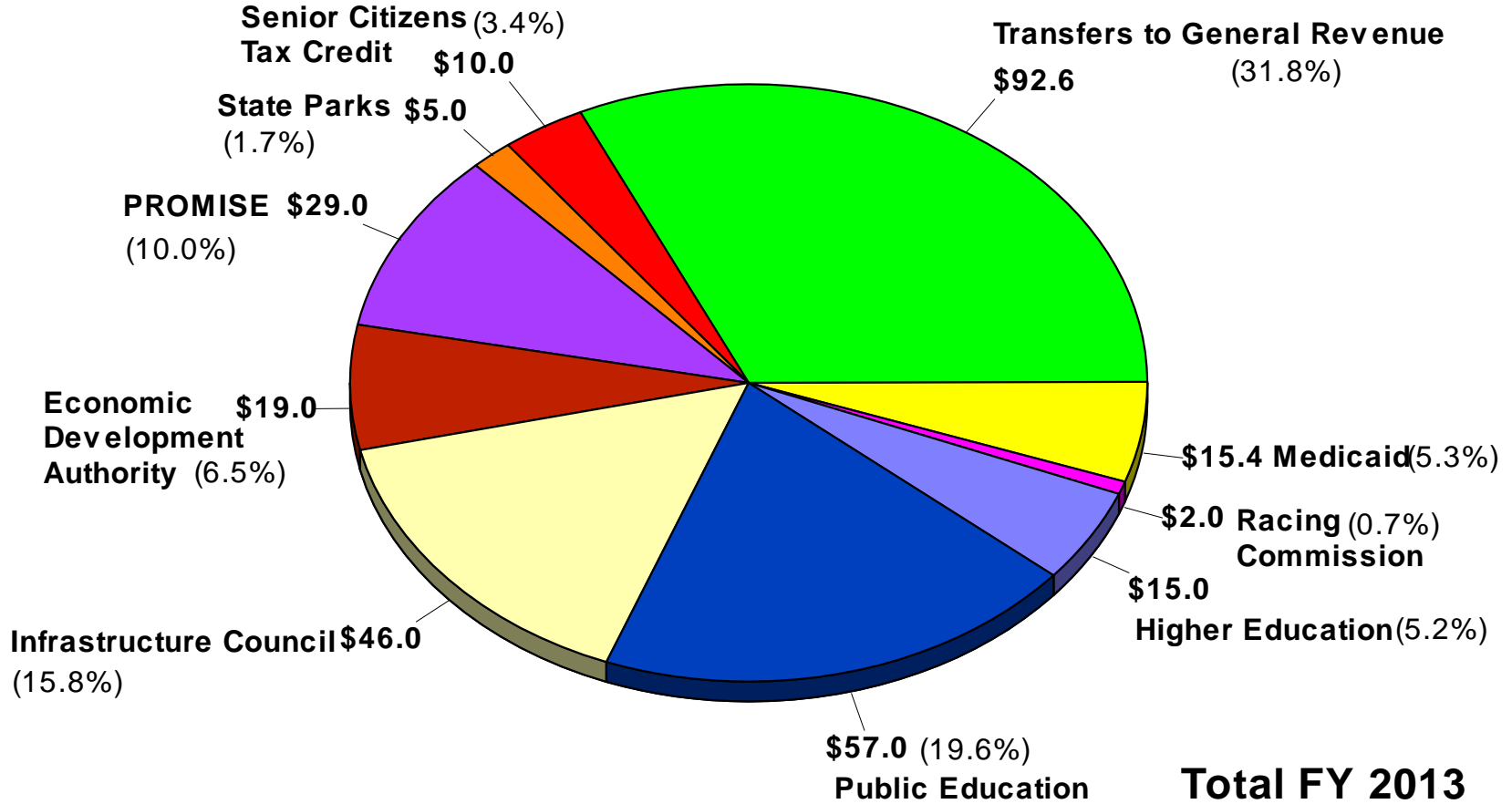


**Total FY 2013
\$4.150 Billion**

Lottery Fund Recommended Appropriations Fiscal Year 2013 (In Millions of Dollars)

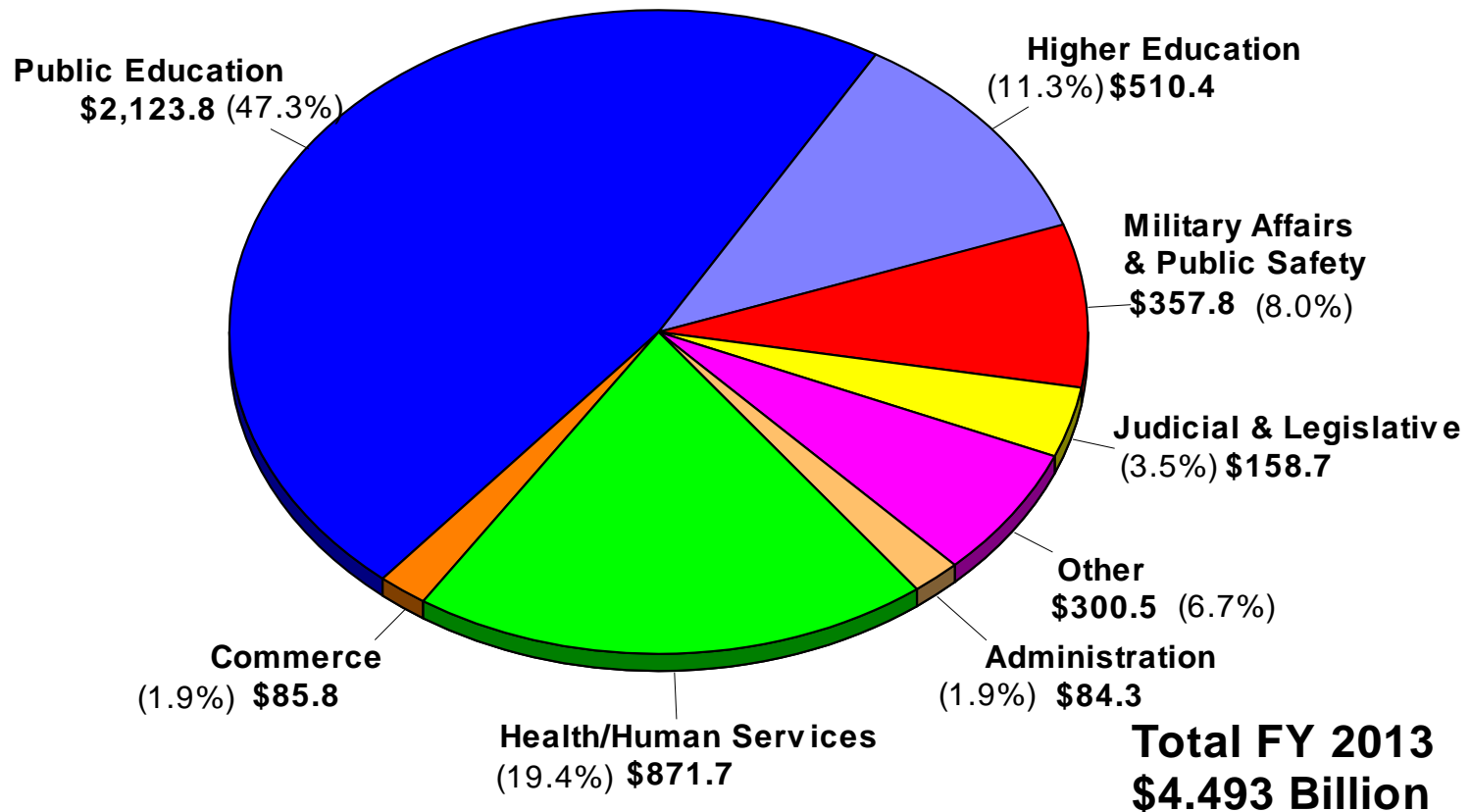


Excess Lottery Fund Recommended Appropriations Fiscal Year 2013 (In Millions of Dollars)



**Total FY 2013
\$291.0 Million**

Total Recommended Appropriations General, Lottery, & Excess Lottery Fiscal Year 2013 (In Millions of Dollars)



Prepared by: State Budget Office

(\$4.493 billion does not double count the \$92.6 million transfer from Excess Lottery to General Revenue Fund.)

**Six Year Financial Plan
Through FY 2017
General and Lottery Revenues**
(In Thousands)

	Actual FY 2011	Budgeted FY 2012	Recommended FY 2013	Projected FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017
Estimated Revenue							
General Revenue	\$4,063,786	\$4,015,621	\$4,149,751	\$4,219,276	\$4,383,261	\$4,531,291	\$4,656,920
General Revenue - (Surplus used from previous FYs)	51,977	188,290	65,000	0	0	0	0
Lottery	164,127	163,764	128,627	125,040	126,217	126,390	126,390
Lottery - (Surplus used from previous FYs)	0	2,541	16,398	0	0	0	0
Excess Lottery	201,079	181,737	173,877	165,308	167,993	167,993	167,993
Excess Lottery - (Surplus used from previous FYs)	82,958	45,618	24,498	0	0	0	0
Total Available	\$4,563,927	\$4,597,571	\$4,558,151	\$4,509,624	\$4,677,471	\$4,825,674	\$4,951,303
Estimated Expenditures							
Previous Year's Base Budget			\$4,426,927	\$4,552,805	\$4,851,852	\$5,030,909	\$5,195,723
(Base Budget FY12) and (Base Budget Growth for out-years): *							
Legislature and Court of Claims		30,402	3,389	450	1,275	1,125	950
Supreme Court		94,298	3,456	1,300	3,700	3,250	2,750
Public Defender		31,625	0	0	0	0	0
PERS Employer Contribution		58,985	2,065	0	0	0	0
PEIA Premiums		333,904	6,366	14,000	15,000	16,000	17,000
Teachers' Retirement Savings Realized		34,216	3,784	4,000	4,000	4,000	4,000
Teachers' Retirement System		447,211	(8,211)	0	0	0	0
State Aid to Schools (PEIA and Retirement included above)		1,220,321	5,545	4,750	11,100	18,000	15,000
Public Education - All Other		181,958	6,507	1,600	1,600	1,600	1,600
Medicaid		396,239	52,767	201,339	54,164	41,592	32,671
DHHR- Non-Medicaid		450,200	32,394	2,000	2,000	2,000	2,000
Correctional Facilities		143,627	14,400	9,000	9,000	19,000	9,000
State Police		65,159	788	500	500	500	500
Public Safety Retirement Plan A / State Police Plan B		27,590	(6,926)	0	0	0	0
Higher Education		482,356	4,500	0	0	0	(1,000)
All Other Items (net)		428,836	4,848	4,400	20,000	0	0
Salary Enhancements **			206	50,708	51,718	52,747	250
Unanticipated Expenditures			0	5,000	5,000	5,000	5,000
Total Ongoing Base Budget	\$4,286,764	\$4,426,927	\$4,552,805	\$4,851,852	\$5,030,909	\$5,195,723	\$5,285,444
Onetime Expenditures, Expirations and Adjustments	241,888	170,644	35,079	47,109	26,500	5,000	5,000
Onetime Reduction Adjustments	(115,438)		(29,733)				
Transfer to Rainy Day Fund	150,668						
Estimated Balance (Gaps)	\$45	\$0	\$0	(\$389,337)	(\$379,938)	(\$375,049)	(\$339,141)

Note: This six-year financial plan is a tool for analyzing future budgets. Out-year gaps must be balanced.

* FY 2013-FY 2017 Expenditure Growth is the additional amount required annually to fund existing programs.

** Includes base building pay raises of 2% for FY 2014, FY 2015 and FY 2016.

State of West Virginia
Summary of Appropriation Changes in Governor's Recommended FY 2013 Budget
General, Lottery & Excess Lottery Appropriations
(Compared to FY 2012 Appropriations)
(in thousands)

Base Budget - FY 2012		\$4,426,927
Changes to Base Budget in FY 2013:		
Legislature & Court of Claims		
Legislature - as requested	\$2,346	
Court of Claims - as requested	1,043	3,389
Supreme Court		
Supreme Court - as requested	3,296	
Judges Retirement	160	3,456
Public Defender		0
PERS Employer Contribution		
PERS Employer match from 14.5% to 15%		2,065
PEIA Premiums		
PEIA - 4% increase	13,267	
PEIA - (School Aid Formula)	(6,901)	6,366
Teachers' Retirement Savings Realized		
Actuarial savings due to TRS normal costs less than TDC		3,784
Teachers' Retirement System		
School Aid Formula		(8,211)
State Aid to Schools (PEIA and Retirement included above)		
School Aid Formula - other changes (net)		5,545
Public Education - All Other		
Increased Enrollment	(990)	
Safe Schools	703	
Student Enrichment Program	6,200	
Allowance for Extraordinary Sustained Growth	287	
GED	243	
Public Education - (All Other Changes - net)	64	6,507
Medicaid		52,767
DHHR Non-Medicaid		
Behavioral Health	3,000	
Psychiatric Diversions	7,750	
Social Services	21,809	
Specialized Foster Care (HB4164) 6 months funding in FY13 completes pilot	(311)	
Tuberculosis Control	146	32,394

State of West Virginia
Summary of Appropriation Changes in Governor's Recommended FY 2013 Budget
General, Lottery & Excess Lottery Appropriations
 (Compared to FY 2012 Appropriations)
 (in thousands)

Correctional Facilities			
Correctional Facilities - Operations	9,000		
Huttonsville Work Camp	400		
Regional Jail Payments	5,000		14,400
State Police			
Longevity & Career Progression	481		
Forensic Lab Analysts (5 FTEs)	307		788
Public Safety Retirement Plan A / State Police Plan B			(6,926)
Higher Education			
WVU Health Sciences-School of Public Health (year 2 of 5)	1,000		
Community & Technical Workforce Development	2,000		
Institutional Support for 4 year schools	1,500		4,500
All Other Items (net)			
Education & The Arts - Globaloria	100		
Senior Services - to offset increase in Special Revenue funding	(500)		
General Services - State Capitol Building Operations	1,000		
Labor - Occupational Safety	148		
Miners' Health - add 2 mine inspectors	200		
Development Office - Local Economic Development Assistance (LEDA)	3,900		4,848
Salary Enhancements			
Pay Equity	200		
Veterans' Affairs - Statutory Secretary salary increase	6		206
Unanticipated Expenditures			0
Base Budget - FY 2013			\$4,552,805
One Time Expenditures:			
DHHR - Medicaid - One time funding from surplus remaining at the end of FY 2012	\$31,079		
Governor's Office - Contingency	4,000		
			\$35,079
One Time Reduction Adjustments:			
State Auditor - VFD workers' compensation subsidy - sufficient balance is available for FY 2013	(\$2,500)		
DHHR - Medicaid - Base building funding in FY 2012 Supplemental Appropriation	(14,089)		
DHHR - Medicaid - Base building funding in FY 2012 Surplus Appropriations	(13,144)		
			(\$29,733)

Governor's Recommendations FY 2013

DEPARTMENT / Agency Description	Fund	(1) Adjusted Base FY 2012	(2) Current Level Request FY 2013	(3) PERS	(4) PEIA	(5) Adjustments	(6) Improvements	(7) Governor's Recommendation FY 2013	Adjustments / Improvements Explanation
GENERAL REVENUE									
LEGISLATURE									
Senate	0165	\$6,452,206	\$6,452,206					\$6,452,206	Recommended as requested
House of Delegates	0170	9,404,031	9,404,031					9,404,031	Recommended as requested
Joint Expenses/ Claims against State	0175	14,545,839	17,934,895					17,934,895	\$2,346,230 over FY 2012 appropriation, as requested; \$1,042,826 additional for Claims Against the State, as requested
Subtotal		30,402,076	33,791,132	0	0	0	0	33,791,132	
JUDICIAL									
Supreme Court	0180	120,483,624	123,779,299	360,507	635,414	160,000	0	124,935,220	\$3,295,675 over FY 2012 appropriation, as requested; \$160,000 to restore Judges' Retirement System
EXECUTIVE									
Office of the Governor	0101	5,377,950	5,377,950	14,508	8,289			5,400,747	
Custodial Fund	0102	606,666	606,666	1,374	1,440			609,480	
Civil Contingent Fund	0105	0	4,000,000					4,000,000	
State Auditor's Office	0116	6,257,232	3,757,232	11,010	18,091			3,786,333	
State Treasurer's Office	0126	3,929,577	3,929,577	11,544	10,114			3,951,235	
Department of Agriculture	0131	12,181,891	12,181,891	31,355	48,453			12,261,699	
WV Conservation Agency	0132	10,359,704	10,359,704	23,500	22,644			10,405,848	
Meat Inspection	0135	718,278	718,278	2,208	3,064			723,550	
Agricultural Awards	0136	58,650	58,650					58,650	
Agricultural Land Protection Auth.	0607	102,743	102,743	381	364			103,488	
Attorney General	0150	5,926,428	5,926,428	17,698	33,072			5,977,198	
Secretary of State	0155	1,307,165	1,307,165	3,999	4,472			1,315,636	
State Election Commission	0160	9,761	9,761					9,761	
Subtotal		46,836,045	48,336,045	117,577	150,003	0	0	48,603,625	
ADMINISTRATION									
Office of the Secretary	0186	16,926,513	16,926,513	2,266	1,509			16,930,288	
CPRB	0195	0	0					0	
Public Employees Insurance Agency	0200	3,500,000	3,500,000					3,500,000	
Division of Finance	0203	921,299	921,299	1,355	817			923,471	
General Services Division	0230	2,993,175	2,998,175	7,686	10,541		1,000,000	4,016,402	capitol building operations
Purchasing Division	0210	1,177,097	1,177,097	3,730	4,913			1,185,740	
Comm. on Uniform State Laws	0214	46,550	46,550					46,550	
Grievance Board	0220	1,094,893	1,096,208	3,406	1,781	(6,315)		1,095,080	adjusted to match FY 2012 base
Ethics Commission	0223	755,305	755,305	1,719	1,921			758,945	
Public Defender Services	0226	31,853,009	31,853,009	3,437	5,202			31,861,648	
Comm. Purchase from Handicapped	0233	5,055	5,055					5,055	
Prosecuting Attorneys Institute	0557	239,767	239,767	466	506			240,739	
Children's Health Insurance Agency	0588	10,925,514	10,925,514	393	457			10,926,364	
Real Estate Division	0610	1,002,727	1,002,727	2,695	2,224			1,007,646	
Travel Management	0615	1,823,244	1,822,544	2,949	4,108	700		1,830,301	adjusted to match FY 2012 base
Subtotal		73,264,148	73,269,763	30,102	33,979	(5,615)	1,000,000	74,328,229	

DEPARTMENT / Agency Description	Fund	(1)	(2)	(3)	(4)	(5)	(6)	(7)	Adjustments / Improvements Explanation
		Adjusted Base FY 2012	Current Level Request FY 2013					Governor's Recommendation FY 2013	
COMMERCE									
Office of the Secretary	0606	392,565	392,565	1,248	958			394,771	
Forestry	0250	4,500,855	4,500,855	13,419	14,073			4,528,347	
Geological & Economic Survey	0253	3,539,328	3,539,328	10,519	12,817			3,562,664	
Development Office	0256	19,723,083	19,723,083	18,770	16,791	1,000,000	3,900,000	24,658,644	\$3,900,000 Local Economic Development Projects; \$1,000,000 to adjusted to match FY 2012 base (see Excess Lottery)
Division of Labor	0260	3,420,520	3,420,520	9,015	15,820			3,445,355	
Division of Natural Resources	0265	17,467,197	17,467,197	56,025	102,394			17,625,616	
Miners' Health, Safety & Training	0277	12,831,804	12,831,804	39,429	34,022		200,000	13,105,255	coal/rock dust inspectors (2 FTEs)
Bd of Coal Mine Health & Safety	0280	390,209	390,209	631	618			391,458	
Mine Safety & Technical Review	0285	78,000	78,000					78,000	
WorkForce WV	0572	95,000	95,000					95,000	
Division of Energy	0612	1,926,567	1,926,567	825	800			1,928,192	
Occupational Safety and Health	0616	51,500	51,500					200,000	inspections for state buildings
Subtotal		64,416,628	64,416,628	149,881	198,293	1,000,000	4,248,500	70,013,302	
EDUCATION									
School Lunch Program	0303	2,473,776	2,495,173		1,700			2,496,873	
FFA-FHA Camp & Conference Center	0306	1,084,835	1,085,685		4,200			1,089,885	
State Department of Education	0313	45,364,914	50,988,357		18,593	(100,000)		50,906,950	\$6,200,000 restored Student Enrichment Program; (\$100,000) adjusted Educational Program Allowance to FY 2012 base; (\$576,557) all other net statutory changes
Aid for Exceptional Children	0314	28,401,246	28,506,921		74,020			28,580,941	
State Aid to Schools	0317	1,846,701,175	1,882,762,311		8,710,874	1,511,421		1,892,984,606	(\$8,211,021) Teachers' Retirement; (\$6,900,868) PEIA; \$4,033,733 all other net changes; (\$1,511,421) "Adjustment" line in the School Aid Formula is not included
Vocational Division	0390	27,411,627	28,046,906		74,177			28,121,083	
Performance Audit	0573	719,619	701,097		963			702,060	
Schools for the Deaf & the Blind	0320	13,073,923	13,287,928		39,709			13,327,637	
Subtotal		1,965,231,115	2,007,874,378	0	8,924,236	1,411,421	0	2,018,210,035	
EDUCATION AND THE ARTS									
Office of the Secretary	0294	6,428,553	6,428,553	6,809	5,082		100,000	6,540,444	Globaloria
Culture and History	0293	5,634,145	5,634,145	13,817	23,223			5,671,185	
Library Commission	0296	1,923,134	1,923,134	5,473	7,951			1,936,558	
Educational Broadcasting Authority	0300	5,638,430	5,638,430	15,586	22,044			5,676,060	
Division of Rehabilitation Services	0310	14,163,575	14,163,575	39,097	15,733			14,218,405	
Subtotal		33,787,837	33,787,837	80,782	74,033	0	100,000	34,042,652	
ENVIRONMENTAL PROTECTION									
Environmental Quality Board	0270	145,022	145,022	237	320			145,579	
Environmental Protection	0273	8,087,353	8,087,353	20,993	29,928			8,138,274	
Air Quality Board	0550	101,783	101,783	210	320			102,313	
Subtotal		8,334,158	8,334,158	21,440	30,568	0	0	8,386,166	
HEALTH AND HUMAN RESOURCES									
Office of Secretary	0400	644,785	644,669	1,979	1,351	116		648,115	pay equity
Division of Health	0407	81,451,438	81,439,918	65,896	86,099	11,520	146,181	81,749,614	\$11,520 pay equity; \$146,181 for tuberculosis control
Division of Health	0525	165,856,927	165,811,279	293,948	428,219	45,648	10,750,000	177,329,094	\$45,648 pay equity; \$3,000,000 for Behavioral Health Program; \$7,750,000 for psychiatric diversions
Division of Health	0561	700,000	700,000					700,000	
Human Rights Commission	0416	1,398,873	1,398,873	3,899	6,188			1,408,960	
Human Services	0403	568,971,792	568,594,434	259,415	336,725	(14,997,532)	40,344,415	594,537,457	\$377,358 pay equity; moved \$15,374,890 to Excess Lottery; \$21,809,248 for Social Services; \$18,846,114 for Medicaid; (\$310,947) to fund last 6 months of specialized foster care pilot program
Subtotal		819,023,815	818,589,173	625,137	858,582	(14,940,248)	51,240,596	856,373,240	

DEPARTMENT / Agency Description	Fund	(1) Adjusted Base FY 2012	(2) Current Level Request FY 2013	(3) PERS	(4) PEIA	(5) Adjustments	(6) Improvements	(7) Governor's Recommendation FY 2013	Adjustments / Improvements Explanation
MILITARY AFFAIRS & PUBLIC SAFETY									
Office of the Secretary	0430	2,002,928	2,032,928	5,697	8,062			2,046,687	
Adjutant General - State Militia	0433	18,034,798	18,034,798	29,317	25,169			18,089,284	
Adjutant General - Military Fund	0605	200,000	200,000					200,000	
Parole Board	0440	1,145,291	1,145,291	3,311	4,061			1,152,663	
Homeland Security/Emerg Mgmt	0443	3,340,945	3,340,945	5,457	8,353			3,354,755	
Corrections Central Office	0446	694,485	694,485	1,915	2,523		13,291	712,214	operating expenses
Correctional Units	0450	165,344,049	165,344,049	298,201	527,892		14,386,709	180,556,851	\$879,842 for workers' compensation; \$213,212 for 1% PEIA transfer; \$6,893,655 for operating expenses; \$1,000,000 for capital projects; \$5,000,000 for payments to Regional Jails; \$400,000 for Huttonsville Work Camp
WV State Police	0453	101,292,084	94,496,536	55,159	278,684	(160,136)	787,639	95,457,882	retirement system requires \$160,136 less funding than requested; \$481,156 for Career Progression and Longevity; \$306,483 (5 FTEs) for forensic lab analysts
Fire Commission	0436	81,156	81,156					81,156	
Justice and Community Services	0546	7,522,795	7,522,795	3,561	5,485			7,531,841	
Juvenile Services	0570	45,936,353	45,936,353	133,222	210,813			46,280,388	
Protective Services Division	0585	2,322,321	2,322,321	6,755	8,680			2,337,756	
Subtotal		347,917,205	341,151,657	542,595	1,079,722	(160,136)	15,187,639	357,801,477	
REVENUE									
Secretary of Revenue	0465	789,061	789,061	2,459	3,095			794,615	
Tax Division	0470	27,519,596	27,510,956	68,866	132,376	8,640		27,720,838	pay equity
State Budget Office	0595	918,311	1,368,073	2,693	1,680	(250,000)		1,122,446	pay equity to match FY 2011 level
Office of Tax Appeals	0593	667,122	667,122	1,812	2,837			671,771	
Athletic Commission	0523	55,973	55,973	55	72			56,100	
Subtotal		29,950,063	30,391,185	75,885	140,060	(241,360)	0	30,365,770	
TRANSPORTATION									
State Rail Authority	0506	2,580,751	2,571,690	1,247	1,874	9,061		2,583,872	adjusted to match FY 2012 base
Public Transit	0510	2,786,009	2,786,009					2,786,009	
Public Port Authority	0581	408,836	408,836	1,001	1,120			410,957	
Aeronautics Commission	0582	1,374,788	1,374,788	773	760			1,376,321	
Subtotal		7,150,384	7,141,323	3,021	3,754	9,061	0	7,157,159	
VETERANS ASSISTANCE									
Veterans Affairs	0456	10,405,997	10,399,517	31,412	48,457	6,480	6,000	10,491,866	\$6,480 pay equity; \$5,000 statutory salary increase and \$1,000 benefits for Cabinet Secretary
Veterans Home	0460	1,158,387	1,158,387	3,763	8,709			1,170,859	
Subtotal		11,564,384	11,557,904	35,175	57,166	6,480	6,000	11,662,725	
SENIOR SERVICES									
Senior Services	0420	0	0	0	0	20,895,150	0	20,895,150	moved \$20,895,150 from Lottery Fund
HIGHER EDUCATION									
Council for C&T College Education	0596	69,457,921	69,457,921		220,824		2,000,000	71,678,745	\$2,000,000 for workforce development programs
HEPC-Administration	0589	68,656,342	68,656,342		12,334			68,668,676	
HEPC-System	0586	309,558,420	309,558,420		779,277		2,500,000	312,837,697	\$1,000,000 for WVU School of Public Health; \$1,500,000 for general operations support at 4-year institutions
Subtotal		447,672,683	447,672,683	0	1,012,435	0	4,500,000	453,185,118	
TOTAL GENERAL REVENUE		4,006,034,165	4,050,093,165	2,042,102	13,198,245	8,134,753	76,282,735	4,149,751,000	
						FY 2013 Revenue Estimate		4,149,751,000	
						Balance		0	

DEPARTMENT / Agency Description	Fund	(1)	(2)	(3)	(4)	(5)	(6)	(7)	Adjustments / Improvements Explanation
		Adjusted Base FY 2012	Current Level Request FY 2013		PEIA	Adjustments	Improvements	Governor's Recommendation FY 2013	
LOTTERY									
ADMINISTRATION									
Tourism Debt Service Fund	2252	10,000,000	10,000,000					10,000,000	
COMMERCE									
Tourism	3067	7,359,034	7,359,034	9,919	14,890			7,383,843	
Division of Natural Resources	3267	3,388,135	3,388,135	8,158	18,367			3,414,660	
EDUCATION									
State Department of Education	3951	30,572,949	30,597,308			14,318		30,611,626	
School Building Authority (Bond)	3963	18,000,000	18,000,000					18,000,000	
EDUCATION AND THE ARTS									
Office of the Secretary	3508	1,839,364	1,839,364	306	596			1,840,266	
Culture and History	3534	5,873,361	5,873,361	353	542			5,874,256	
Library Commission	3559	11,267,970	11,267,970	2,296	4,124			11,274,390	
SENIOR SERVICES									
Bureau of Senior Services	5405	64,796,775	64,796,775	1,340	1,110	(21,395,150)		43,404,075	moved \$20,895,150 to general revenue; moved \$500,000 to special revenue
HIGHER EDUCATION POLICY COMMISSION									
Community & Technical College	4908	5,000,000	5,000,000					5,000,000	
Higher Education Policy Comm.	4925	8,207,519	8,207,519				14,568	8,222,087	
TOTAL LOTTERY		166,305,107	166,329,466	22,372	68,515	(21,395,150)	0	145,025,203	
						FY 2013 Revenue Estimate		128,627,000	
						Beginning Cash Balance		16,398,203	
						Lottery Balance		0	
EXCESS LOTTERY									
COMMERCE									
Division of Natural Resources	3277	5,000,000	5,000,000					5,000,000	
WV Development Office	3170	1,000,000						0	
EDUCATION									
Department of Education	3517	47,139,292						0	
School Building Authority (Bond)	3514	19,000,000	19,000,000					19,000,000	
HEALTH & HUMAN RESOURCES									
Division of Human Services	5365					15,374,890		15,374,890	moved \$15,374,890 from General Revenue
REVENUE									
Lottery Comm.-General Purpose	7206	65,000,000	65,000,000					65,000,000	
Lottery Comm.-Refundable Credit	7207	10,000,000	10,000,000					10,000,000	
Lottery Commission-Surplus	7208	97,116,000	56,477,000			5,339,000	3,784,000	65,600,000	\$5,339,000 adjustment to Directed Transfer to take total to \$27,600,000; \$3,784,000 Teachers' Retirement Savings Realized
Racing Commission	7308	2,000,000	2,000,000					2,000,000	
HIGHER EDUCATION POLICY COMM									
PROMISE Scholarship	4295	29,000,000	29,000,000					29,000,000	
Improvement Fund (Bond)	4297	15,000,000	15,000,000					15,000,000	
MISCELLANEOUS BOARDS & COMMISSIONS									
Water Development Authority	3390	46,000,000	46,000,000					46,000,000	
Economic Development Auth (Bond)	9065	19,000,000	19,000,000					19,000,000	
TOTAL EXCESS LOTTERY		\$355,255,292	\$266,477,000	\$0	\$0	\$20,713,890	\$3,784,000	\$290,974,890	
						FY 2013 Revenue Estimate		266,477,000	
						Beginning Cash Balance		24,497,890	
						Excess Lottery Balance		0	

General Revenue Fund FY 2012
Recommended Surplus Supplemental Appropriations
(Nearest Dollar)

Constitutional Entites	Agriculture - Lab Relocation to WV Education, Research and Technology Park	\$1,000,000
K-12 Education	Gilmer County - Tax Assessment Error	209,171
Higher Education	Community and Technical Colleges - Capital Improvements	2,700,000
	WV Education, Research and Technology Park - Operations (2nd year)	3,000,000
Health & Human Resources	Sharpe Hospital - HVAC System Equipment	5,000,000
	Multiple Facilities - Roof, gutter, and general repairs	1,000,000
	Social Services - additional funding needed for FY 2012	8,673,484
	WV Works Program - additional funding	313,455
	Tuberculosis Control - Enhancement	36,545
	Medicaid - Base building funding for FY 2013	13,144,112
Corrections	Operations - for multiple facilities	5,000,000
	Accelerated Parole Pilot	1,500,000
	Huttonsville Work Camp - fully fund operational cost	439,629
	Regional Jails Payments - (new total for FY 2012 \$35,000,000)	9,000,000
	Various Facilities - Capital Outlays and Maintenance Projects	5,000,000
	Completion of Phase I at new Parkersburg Correctional Facility	1,500,000
	Phase II at new Parkersburg Correctional Facility	4,000,000
Other	ERP - Funding for the State's new accounting system	30,400,000
	Public Defender - Private counsel billings are exceeding FY 2012 appropriations	13,000,000
	Forestry - Additional Operating funding	300,000
	Forestry - Storage Building	75,000
	DNR - Canaan Valley Resort State Park	2,000,000
	Culture and History - Culture Center exterior waterproofing	304,000
	Environmental Protection - Underground Storage Tank Insurance Fund	1,300,000
	Veterans Assistance - Veterans' Bonus	1,000,000
	Grand Total	\$109,895,396

General Revenue Fund FY 2012
Recommended Supplemental Appropriations
(Nearest Dollar)

Health Care	Medicaid	\$14,088,943
-------------	----------	--------------