State of West Virginia
Earl Ray Tomblin
Governor

Office of the Governor
State Capitol
1900 Kanawha Boulevard, East
Charleston, WV 25305

Telephone: (304) 558-2000
Toll Free: 1-888-438-2731
FAX: (304) 342-7025
www.wvgov.org

March 6, 2015

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:

After the submission of my recommended FY 2016 Executive Budget on January 14, 2015, and my first adjustment letter on January 22, 2015, there have been a few areas that require adjustments, and therefore, pursuant to Section 51, Article VI of the Constitution of the State of West Virginia, I submit additional revisions to the FY 2016 Budget Bill for the TITLE II – APPROPRIATIONS as follows:

Section 1. Appropriations from general revenue.

Executive

Governor's Office, Fund 0101, Fiscal Year 2016, Org 0100

(To move GO HELP funding to the Department of Health and Human Resources and to restore budget reductions.)

- Decrease "GO HELP" Appropriation 11600 by $241,571.
- Increase "Current Expenses" Appropriation 13000 by $599,600.

Department of Administration

Department of Administration - Office of the Secretary, Fund 0186, Fiscal Year 2016, Org 0201

(To adjust the budget reduction due to vacancies.)

- Increase "Personal Services and Employee Benefits" Appropriation 00100 by $46,824.
- Decrease "Financial Advisor" Appropriation 30400 by $100,000.

Division of Finance, Fund 0203, Fiscal Year 2016, Org 0209

(To adjust the budget reduction due to vacancies.)

- Decrease "Personal Services and Employee Benefits" Appropriation 00100 by $7,235.
- Decrease "Current Expenses" Appropriation 13000 by $30,000.
- Increase "GAAP Project" Appropriation 12500 by $14,032.

Division of General Services, Fund 0230, Fiscal Year 2016, Org 0211

(To adjust the budget reduction due to vacancies.)

- Increase "Personal Services and Employee Benefits" Appropriation 00100 by $95,349.

Division of Purchasing, Fund 0210, Fiscal Year 2016, Org 0213

(To adjust the budget reduction due to vacancies.)

- Increase "Personal Services and Employee Benefits" Appropriation 00100 by $102,829.
- Decrease "Current Expenses" Appropriation 13000 by $50,000.

Travel Management, Fund 0615, Fiscal Year 2016, Org 0215

(To adjust the budget reduction due to vacancies.)

- Increase "Personal Services and Employee Benefits" Appropriation 00100 by $154,936.
- Decrease "Repairs and Alterations" Appropriation 06400 by $200,000.

Commission of Uniform State Laws, Fund 0214, Fiscal Year 2016, Org 0217

(To adjust the budget reduction due to vacancies.)

- Decrease "Current Expenses" Appropriation 13000 by $1,000.

West Virginia Public Employees Grievance Board, Fund 0220, Fiscal Year 2016, Org 0219

(To adjust the budget reduction due to vacancies.)

- Increase "Personal Services and Employee Benefits" Appropriation 00100 by $1,823.

Ethics Commission, Fund 0223, Fiscal Year 2016, Org 0220

(To adjust the budget reduction due to vacancies.)

- Increase "Personal Services and Employee Benefits" Appropriation 00100 by $30,651.

Public Defender Services, Fund 0226, Fiscal Year 2016, Org 0221

(To adjust the budget reduction due to vacancies.)

- Increase "Personal Services and Employee Benefits" Appropriation 00100 by $94,785.
- Decrease "Public Defender Corporations" Appropriation 35200 by $120,967.

Committee for the Purchase of Commodities and Services from the Handicapped, Fund 0233, Fiscal Year 2016, Org 0224

(To adjust the budget reduction due to vacancies.)

- Increase "Personal Services and Employee Benefits" Appropriation 00100 by $1,104.
- Decrease "Current Expenses" Appropriation 13000 by $1,000.

West Virginia Prosecuting Attorneys Institute, Fund 0557, Fiscal Year 2016, Org 0228

(To adjust the budget reduction due to vacancies.)

- Increase "Forensic Medical Examinations" Appropriation 68300 by $736.
- Increase"Federal Funds/Grant Match" Appropriation 74900 by $1,533.

Children's Health Insurance Agency, Fund 0588, Fiscal Year 2016, Org 0230

(To move the Children's Health Insurance Agency to the Department of Health and Human Resources in accordance with Senate Bill No. 262.)

- Decrease "Personal Services and Employee Benefits" Appropriation 00100 by $110,992.
- Decrease "Current Expenses" Appropriation 13000 by $9,379,734.
- Decrease "Autism Spectrum Disorder Coverage" Appropriation 85600 by $497,035.

Real Estate Division, Fund 0610, Fiscal Year 2016, Org 0233

(To adjust the budget reduction due to vacancies.)

- Increase "Personal Services and Employee Benefits" Appropriation 00100 by $145.
- Decrease "Current Expenses" Appropriation 13000 by $35,617.

Department of Commerce

West Virginia Development Office, Fund 0256, Fiscal Year 2016, Org 0307

(To combine the National Coal Heritage Area Authority and the Coal Heritage Highway Authority in accordance with House Bill No. 2227.)

- Delete the directive language from "Highway Authorities" Appropriation 43100 "$85,239 is for Coal Heritage Highway Authority;".
- Increase the directive language from "Highway Authorities" Appropriation 43100 for the Coal Heritage Area Authority by $85,239.

Division of Natural Resources, Fund 0265, Fiscal Year 2016, Org 0310

(To provide funding for the increase in minimum wage.)

- Increase "Personal Services and Employee Benefits" Appropriation 00100 for $500,000.

Department of Education

State Board of Education - School Lunch Program, Fund 0303, Fiscal Year 2016, Org 0402

(To adjust the budget reduction due to vacancies.)

- Increase "Personal Services and Employee Benefits" Appropriation 00100 by $24,801.
- Decrease "Unclassified" Appropriation 09900 by $24,801.

State Board of Education - State Department of Education, Fund 0313, Fiscal Year 2016, Org 0402

(To adjust the budget reduction due to vacancies.)

- Increase "Personal Services and Employee Benefits" Appropriation 00100 by $150,000.
- Decrease "21st Century Learners" Appropriation 88600 by $150,000.

State Board of Education - Aid for Exceptional Children, Fund 0314, Fiscal Year 2016, Org 0402

(To adjust the budget reduction to maintain federal maintenance of effort.)

- Increase "Special Education - Institutions" Appropriation 16000 by $389,443.

State Board of Education - State Aid to Schools, Fund 0317, Fiscal Year 2016, Org 0402

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

- Decrease "Transportation" Appropriation 15400 by $3,789,007.
- Increase "Improved Instructional Programs" Appropriation 15600 by $1,300,228.
- Increase "21st Century Strategic Technology Learning Growth" Appropriation 93600 by $2,600,457.
- Increase "Less Local Share" line by $12,486,259 from ($443,582,379) to ($456,068,638).

State Board of Education - West Virginia Schools for the Deaf and the Blind, Fund 0320, Fiscal Year 2016, Org 0403

(To adjust the budget reduction to maintain federal maintenance of effort.)

- Increase "Personal Services and Employee Benefits" Appropriation 00100 by $500,000.

Department of Education and the Arts

Educational Broadcasting Authority, Fund 0300, Fiscal Year 2016, Org 0439

(To adjust the budget reduction due to vacancies.)

- Increase "Personal Services and Employee Benefits" Appropriation 00100 by $63,825.
- Decrease "Current Expenses" Appropriation 13000 by $63,825.

State Board of Rehabilitation - Division of Rehabilitation Services, Fund 0310, Fiscal Year 2016, Org 0932

(To adjust the budget reduction to maintain federal maintenance of effort.)

- Increase "Personal Services and Employee Benefits" Appropriation 00100 by $500,000.

Department of Health and Human Resources

Department of Health and Human Resources - Office of the Secretary, Fund 0400, Fiscal Year 2016, Org 0501

(To move funding for GO HELP from the Governor's Office.)

- Increase "Personal Services and Employee Benefits" Appropriation 00100 by $212,720.
- Increase "Unclassified" Appropriation 09900 by $2,506.
- Increase "Current Expenses" Appropriation 13000 by $26,345.

Division of Human Services, Fund 0403, Fiscal Year 2016, Org 0511

(To increase the appropriation for Medical Services and to move the Children's Health Insurance Agency to the Department of Health and Human Resources in accordance with Senate Bill No. 262.)

- Increase "Medical Services" Appropriation 18900 by $9,145,000.
- Add "Autism Spectrum Disorder Coverage" Appropriation 85600 for $497,035.
- Add "CHIP Administrative Costs" Appropriation 85601 for $112,064.
- Add "CHIP Services" Appropriation 85602 for $9,379,734.

Department of Military Affairs and Public Safety

Department of Military Affairs and Public Safety - Office of the Secretary, Fund 0430, Fiscal Year 2016, Org 0601

(To restore the budget reduction due to vacancies.)

- Increase "Personal Services and Employee Benefits" Appropriation 00100 by $911.
- Increase "Fusion Center" Appropriation 46900 by $19,128.
- Increase "Homeland State Security Administrative Agency" Appropriation 95300 by $48,609.

Division of Homeland Security and Emergency Management, Fund 0443, Fiscal Year 2016, Org 0606

(To adjust the budget reduction to maintain federal maintenance of effort.)

- Increase "Personal Services and Employee Benefits" Appropriation 00100 by $82,634.
- Increase "Radiological Emergency Preparedness" Appropriation 55400 by $11,652.
- Increase "Federal Funds/Grant Match" Appropriation 74900 by $139,625.
- Increase "Mine and Industrial Accident Rapid Response Call Center" Appropriation 78100 by $93,113.
- Increase "Early Warning Flood System" Appropriation 87700 by $35,723.

Division of Corrections - Correctional Units, Fund 0450, Fiscal Year 2016, Org 0608

(To adjust reappropriation language.)

- Add following to the end of the reappropriation language "...with the exception of fund 0450, fiscal year 2015, appropriation 13000 ($8,000,000) and fund 0450, fiscal year 2015, appropriation 53500 ($3,000,000) which shall expire on June 30, 2015."

Division of Protective Services, Fund 0585, Fiscal Year 2016, Org 0622

(To restore the budget reduction due to vacancies.)

- Increase "Personal Services and Employee Benefits" Appropriation 00100 by $132,533.

Department of Revenue

Tax Division Fund 0470, Fiscal Year 2016, Org 0702

(To adjust reappropriation language.)

- Add following to the end of the reappropriation language "...with the exception of fund 0470, fiscal year 2015, appropriation 00100 ($1,000,000) which shall expire on June 30, 2015."

Department of Transportation

Aeronautics Commission, Fund 0582, Fiscal Year 2016, Org 0807

(To restore the budget reduction due to vacancies.)

- Increase "Personal Services and Employee Benefits" Appropriation 00100 by $23,279.

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 from the Lottery Fund.)

- Increase "Transfer to Division of Human Services for Health Care and Title XIX Waiver for Senior Citizens" Appropriation 53900 by $150,000.

Section 3. Appropriations from other funds.

Executive

Auditor's Office - Local Government Purchasing Card Expenditure Fund, Fund 1224, Fiscal Year 2016, Org 1200

(To add language relating to statutory revenue distributions.)

- Add the language "There is hereby appropriated from this fund, in addition to the above appropriations if needed, the amount necessary to meet the transfer and revenue distribution requirements to provide a proportionate share of rebates back to the general fund of local governments based on utilization of the program in accordance with W.Va. Code §6-9-2b."

Department of Education and the Arts

State Board of Rehabilitation - Division of Rehabilitation Services - West Virginia Rehabilitation Center Special Account, Fund 8664, Fiscal Year 2016, Org 0932

(To adjust the appropriations to add an appropriation for equipment.)

- Decrease "Current Expenses" Appropriation 13000 by $220,000.
- Add "Equipment" Appropriation 00700 for $220,000.

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 $9,145,000.

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 $9,145,000.

Department of Transportation

Division of Motor Vehicles - Motor Vehicle Fees Fund, Fund 8223, Fiscal Year 2016, Org 0802
(To continue an increase in special revenue spending authority from supplemental appropriation bill.)

- Increase "Personal Services and Employee Benefits" Appropriation 00100 by $184,000.
- Increase "Current Expenses" Appropriation 13000 by $2,000,000.
- Add "Equipment" Appropriation 00700 for $75,000.

Section 4. Appropriations from lottery net profits.

Department of Commerce

West Virginia Development Office - Division of Tourism, fund 3067, Fiscal Year 2016, Org 0304
(To restore the budget reduction due to vacancies.)

- Increase "Tourism - Operations" Appropriation 66200 by $150,000.

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 to General Revenue.)

- Decrease "Transfer to Division of Human Services for Health Care and Title XIX Waiver for Senior Citizens" Appropriation 53900 by $150,000.

Section 6. Appropriations of federal funds.

Executive

Department of Agriculture - State Conservation Committee, Fund 8783, Fiscal Year 2016, Org 1400
(To continue an increase in federal spending authority from supplemental appropriation bill.)

- Increase "Current Expenses" Appropriation 13000 by $12,382,910.

Department of Administration

Children's Health Insurance Agency, Fund 8838, Fiscal Year 2016, Org 0230

(To move the Children's Health Insurance Agency to the Department of Health and Human Resources in accordance with Senate Bill No. 262.)

- Decrease "Personal Services and Employee Benefits" Appropriation 00100 by $533,752.
- Decrease "Current Expenses" Appropriation 13000 by $47,422,974.

Department of Commerce

Division of Natural Resources, Fund 8707, Fiscal Year 2016, Org 0310

(To increase federal spending authority for improvements at Wildlife Management Areas.)

- Increase "Repairs and Alterations" Appropriation 06400 by $100,000.
- Increase "Equipment" Appropriation 07000 by $250,000.
- Increase "Other Assets" Appropriation 69000 by $700,000.

Department of Health and Human Resources

Division of Human Services, Fund 8722, Fiscal Year 2016, Org 0511

(To move the Children's Health Insurance Agency to the Department of Health and Human Resources in accordance with Senate Bill No. 262.)

- Add "CHIP Administrative Costs" Appropriation 85601 for $533,752.
- Add "CHIP Services" Appropriation 85602 for $47,422,974.

Miscellaneous Board and Commissions

National Coal Heritage Area Authority, Fund 8869, Fiscal Year 2016, Org 0941

(To combine the National Coal Heritage Area Authority and the Coal Heritage Highway Authority in accordance with House Bill No. 2227.)

- Increase "Personal Services and Employee Benefits" Appropriation 00100 by $47,059.
- Increase "Current Expenses" Appropriation 13000 by $152,941.

Coal Heritage Highway Authority, Fund 8861, Fiscal Year 2016, Org 0942

(To combine the National Coal Heritage Area Authority and the Coal Heritage Highway Authority in accordance with House Bill No. 2227.)

- Decrease "Personal Services and Employee Benefits" Appropriation 00100 by $47,059.
- Decrease "Current Expenses" Appropriation 13000 by $152,941.

Section 8. Awards for claims against the state.

Amend the language to read as follows:

*"There are hereby appropriated for fiscal year 2016, from the fund as designated, in the amounts as specified, general revenue funds in the amount of **$203,331**, special revenue funds in the amount of **$747,870**, and state road funds in the amount of **$730,433** for payment of claims against the state."*

Section 9. Appropriations from lottery net profits surplus accrued.

Bureau of Senior Services

Bureau of Senior Services - Lottery Senior Citizens Fund, Fund 5405, Fiscal Year 2016, Org 0508
(To adjust appropriation from surplus lottery revenue based on most recent estimates.)

- Decrease "Senior Services Medicaid Transfer - Lottery Surplus" Appropriation 68199 by $10,000,000.

Section 10. Appropriations from state excess lottery revenue surplus accrued.

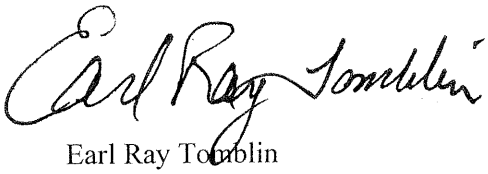
Department of Health and Human Resources

Division of Human Services, Fund 5365, Fiscal Year 2016, Org 0511
(To adjust appropriation from surplus lottery revenue based on most recent estimates.)

- Increase "Medical Services - Lottery Surplus" Appropriation 68100 by $10,000,000.

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

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