STATE OF WEST VIRGINIA
OFFICE OF THE GOVERNOR
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EARL RAY TOMBLIN
GOVERNOR

April 2, 2013

The Honorable Jeffrey Kessler, President
Senate of West Virginia, Office of the President
State Capitol
Building 1, Room 227-M
Charleston, West Virginia 25305

The Honorable Richard Thompson, Speaker
West Virginia House of Delegates, Office of the Speaker
State Capitol
Building 1, Room 234M
Charleston, West Virginia 25305

Dear President Kessler and Speaker Thompson:

After the submission of my recommended FY 2014 Executive Budget on February 13, 2013, there have been a few areas that require adjustments and, therefore, I would like to provide you with additional recommended revisions to the TITLE II – APPROPRIATIONS:

Section 1. Appropriations from general revenue.

Judicial

Supreme Court - General Judicial, Fund 0180, Fiscal Year 2014, Org 2400
(To reflect revised request.)

- Decrease "Current Expenses" Activity 130 by $4,000,000.

Department of Commerce

Division of Forestry, Fund 0250, Fiscal Year 2014, Org 0305
(To maintain operations at the Clements State Tree Nursery.)

- Increase "Personal Services" Activity 001 by $160,000.
- Increase "Employee Benefits" Activity 010 by $65,000.
- Increase "Current Expenses" Activity 130 by $140,000.
- Increase "Repairs and Alterations" Activity 064 by $15,000.

Department of Education

State Board of Education - State Department of Education, Fund 0313, Fiscal Year 2014, Org 0402
(To restore selected funding to FY 2013 levels and to fund provisions related to SB 359.)

- Increase "Current Expenses" Activity 130 by $500,000.
- Increase "Teacher Reimbursement" Activity 573 by $197,188.
- Add "Classroom Teachers' Supplies Allotment" Activity 760 for $2,100,000.
- Add "21st Century Innovation Zones" Activity 876 for $266,144.
- Increase "Student Enrichment Program" Activity 879 by $1,533,856.
- Add "Technology Initiatives" Activity 901 for $800,000
- Add the language "Included in the above appropriation to Current Expenses (activity 130) is $500,000 to purchase CTE curriculum programs from the Southern Regional Education Board."

State Department of Education - State Aid to School, Fund 0317, Fiscal Year 2014, Org 0402
(To adjust School Aid Formula based on latest estimates.)

- Increase "Improved Instructional Programs" Activity 156 by $2,346,149.
- Increase "21st Century Strategic Technology Learning Growth" Activity 936 by $2,346,149.
- Increase "Less Local Share" line by $15,640,996 from ($405,138,059) to ($420,779,055).

Department of Health and Human Resources

Division of Human Services, Fund 0403, Fiscal Year 2014, Org 0511
(To fund the Medicaid program.)

- Increase "Medical Services" Activity 189 by $5,565,094.

Department of Military Affairs and Public Safety

Division of Corrections - Correctional Units, Fund 0450, Fiscal Year 2014, Org 0608
(To adjust appropriations relating to the Juvenile Justice Realignment Plan.)

- Add "Salem Correctional Center" Activity 774 for $7,500,000

West Virginia State Police, Fund 0453, Fiscal Year 2014, Org 0612
(To provide for a State Trooper Cadet Class.)

- Increase "Personal Services" Activity 001 by $320,000.
- Increase "Employee Benefits" Activity 010 by $80,000.
- Increase "Current Expenses" Activity 130 by $100,000.
- Add "Trooper Class" Activity 521 for $1,800,000.

Division of Juvenile Services, Fund 0570, Fiscal Year 2014, Org 0621
(To adjust appropriations relating to the Juvenile Justice Realignment Plan.)

- Decrease "Davis Center for Girls" Activity 818 by $876,302.

- Decrease "WV Industrial Home for Youth" Activity 979 by $8,000,000.
- Add "Northern Regional Juvenile Center" Activity 982 for $1,376,302.

Higher Education

Higher Education Policy Commission - Administration - Control Account, Fund 0589, Fiscal Year 2014, Org 0441
(To provide for the Underwood-Smith Teacher Scholarship and Loan Assistance Program.)

- Add "Underwood-Smith Scholarship Program-Student Awards" Activity 167 for $200,000.
- Add the language "The above appropriation for Underwood-Smith Scholarship Program-Student Awards (activity 167) shall be transferred to the Underwood-Smith Teacher Scholarship Fund (fund 4922, org 0441) established by W.Va. Code §18C-4-1."

Marshall University - School of Medicine, Fund 0347, Fiscal Year 2014, Org 0471
(To provide funding for accreditation.)

- Increase "Marshall Medical School" Activity 173 for $1,200,000.

Section 2. Appropriation from state road fund.

Department of Transportation

Office of Administrative Hearings, Fund 9027, Fiscal Year 2014, Org 0808
(To realign request for BRIM premium.)

- Decrease "Current Expenses" Activity 130 by $7,602.
- Increase "BRIM Premium" Activity 913 by $7,602.

Section 3. Appropriations from other funds.

Department of Commerce

Division of Labor - Weights and Measures Fund, Fund 3196, Fiscal Year 2014, Org 0308
(To increase spending authority to renovate the laboratory HVAC system.)

- Increase "Repairs and Alterations" Activity 064 by $80,000.
- Increase "Equipment" Activity 070 by $75,000.

Department of Health and Human Resources

Division of Human Services - Marriage Education Fund, Fund 5490, Fiscal Year 2014, Org 0511
(To add a new fund that was previously nonappropriated.)

- Add "Personal Services" Activity 001 for $7,564.
- Add "Employee Benefits" Activity 010 for $2,436.
- Add "Current Expenses" Activity 130 for $25,000.

Department of Military Affairs and Public Safety

West Virginia State Police - Motor Vehicle Inspection Fund, Fund 6501, Fiscal Year 2014, Org 0612
(To increase spending authority to renovate the former State Medical Examiner's building for office space for the Criminal Records and Traffic Records sections.)

- Add "Buildings" Activity 258 for $534,000.

Department of Revenue

Alcohol Beverage Control Administration - Wine License Special Fund, Fund 7351, Fiscal Year 2014, Org 0708
(To adjust spending authority for a new eLicensing system.)

- Decrease "Current Expenses" Activity 130 by $35,000.
- Decrease "Repairs and Alterations" Activity 064 by $12,100.
- Decrease "Equipment" Activity 070 by $31,900.
- Decrease "Buildings" Activity 258 by $46,000.
- Add "Other Assets" Activity 690 for $125,000.

Alcohol Beverage Control Administration, Fund 7352, Fiscal Year 2014, Org 0708
(To adjust spending authority for a new eLicensing system.)

- Decrease "Current Expenses" Activity 130 by $252,492.
- Add "Buildings" Activity 258 for $100.
- Add "Other Assets" Activity 690 for $252,392.

Section 6. Appropriations of federal funds.

Department of Military Affairs and Public Safety

West Virginia State Police - Motor Vehicle Inspection Fund, Fund 8741, Fiscal Year 2014, Org 0612
(To increase spending authority to renovate the former State Medical Examiner's building for office space for the Criminal Records and Traffic Records sections.)

- Increase "Buildings" Activity 258 by $550,000.

Section 8. Awards for claims against the state.

Please amend the language to read as follows:

*"There are hereby appropriated for fiscal year 2014, from the fund as designated, in the amounts as specified, general revenue funds in the amount of **$306,416**, special revenue funds in the amount of **$220,003**, federal funds in the amount of **$582,668**, and state road funds in the amount of **$748,444** for payment of claims against the state."*

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

Sincerely,

Earl Ray Tomblin
Governor

ERT:aw

cc: The Honorable Roman Prezioso, Chairman
The Honorable Harry Keith White, Chairman
State Budget Office