OCTOBER 13

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Tuesday, October 13, 2009

10:00 a.m. to 12:00 p.m.

Legislative Rule-Making Review Committee (Code §29A-3-10)

Earl Ray Tomblin Richard Thompson ex officio nonvoting member ex officio nonvoting member

Senate

House

Minard, Chairman Snyder, Vice Chair Prezioso Unger Boley Facemyer Brown, Chairman Poling, Vice Chair Miley Absent Talbott Overington Sobonya

ir Absent

The meeting was called to order by Delegate Brown, Chair.

Debra Graham, Chief Counsel, explained her abstract on the rule proposed by the Consolidated Public Retirement Board, Refund, Reinstatement and Loan Interest Factors, 162CSR7.

Senator Minard moved to reconsider the proposed rule. The motion was adopted.

Senator Minard moved that the proposed rule be approved. The motion was adopted.

Charles Roskovensky, Associate Counsel, reviewed his abstract on the rule proposed by the WV Board of Examiners for Licensed Practical Nurses, Policies and procedures for development and maintenance of education programs in practical nursing, 10CSR1, stated that the Board has agreed to technical modifications and responded to questions from the Committee.

Senator Snyder moved that the proposed rule be approved as modified. The motion was adopted.

Mr. Roskovensky explained his abstract on the rule proposed by the WV Board of Osteopathy, Licensing Procedures for Osteopathic Physicians, 24CSR1, stated that the Board has agreed to technical modifications and responded to questions from the Committee.

Senator Minard moved that the proposed rule be approved as modified. The motion was adopted.

Mr. Roskovensky reviewed his abstract on the rule proposed by the WV Board of Osteopathy, Fees for Service Rendered by the Board of Osteopathy, 24CSR5, stated that the Board has agreed to technical modifications and responded to questions from the Committee.

Diana Shepard, new Executive Director for the Board, responded to questions from the Committee.

Brad Hall, Medical Director of the West Virginia Medical Health Program, responded to questions from the Committee.

Robert Knittle, Executive Director for the Board of Medicine, responded to questions from the Committee.

Senator Facemyer moved that the proposed rule be laid over until the next meeting. The motion was adopted.

Mr. Roskovensky explained his abstract on the rule proposed by the **Division of Tourism**, **Direct Advertising Grants Program**, **144CSR1**, and responded to questions from the Committee.

Betty Carver, Commissioner for the Division, responded to questions from the Committee.

Anna Plantz, Director of Tourism, responded to questions from the Committee.

Senator Minard moved that the proposed rule be approved. The motion was adopted.

Mr. Roskovensky reviewed his abstract on the rule proposed by the Board of Medicine, Fees for Services Rendered by the Board of Medicine Including Assistance to the Board-Designated Physician Health Program for Physicians, Podiatrists and Physician Assistants, 11CSR4, and responded to questions from the Committee.

Senator Facemyer requested a copy of the Board's budget.

Robert Knittle, Executive Director for the Board of Medicine, responded to questions from the Committee.

Senator Facemyer moved that the proposed rule be laid over until the next meeting. The motion was adopted.

Jay Lazell, Associate Counsel, explained his abstract on the rule proposed by the DEP - Division of Air Quality, Ambient Air Quality Standards, 45CSR8.

Senator Minard moved that the proposed rule be approved. The motion was adopted.

Mr. Lazell reviewed his abstract on the rule proposed by the DEP - Division of Air Quality, Standards of Performance for New Stationary Sources, 45CSR16.

Senator Minard moved that the proposed rule be approved. The motion was adopted.

Mr. Lazell explained his abstract on the rule proposed by the DEP - Division of Air Quality, Control of Air Pollution from Hazardous Waste Treatment, Storage and Disposal Facilities, 45CSR25.

Senator Minard moved that the proposed rule be approved. The motion was adopted.

Mr. Lazell reviewed his abstract on the rule proposed by the DEP - Division of Air Quality, Acid Rain Provisions and Permits, 45CSR33.

Senator Minard moved that the proposed rule be approved. The motion was adopted.

Mr. Lazell explained his abstract on the rule proposed by the DEP - Division of Air Quality, Emission Standards for Hazardous Air Pollutants, 45CSR34, and responded to questions from the Committee.

Senator Minard moved that the proposed rule be approved. The motion was adopted.

Mr. Roskovensky reviewed his abstract on the rule proposed by the WV Board of Examiners in Counseling, Licensed Professional Counselor Fees, 27CSR2.

Jean Ann Johnson, Executive Director for the Board, responded to questions from the Committee.

Senator Minard moved that the proposed rule and 27CSR9 be laid over until the next meeting. The motion was adopted.

Mr. Roskovensky explained his abstract on the rule proposed by the WV Board of Examiners in Counseling, Licensed Professional Counselor License Renewal and Continuing Professional Education Requirements, 27CSR3, and stated that the Board has agreed to technical modifications.

Senator Minard moved that the proposed rule be approved as modified. The motion was adopted.

Mr. Roskovensky reviewed his abstract on the rule proposed by the WV Board of Examiners in Counseling, Marriage and Family License Renewal and Continuing Education Rule, 27CSR10, and stated that the Board has agreed to technical modifications.

Senator Minard moved that the proposed rule be approved as modified. The motion was adopted.

Brian Skinner, Associate Counsel, explained his abstract on the rule proposed by the WV Conservation Committee, Operation of West Virginia State Conservation Committee and Conservation Districts, 63CSR1, stated that the Commission has agreed to technical modifications and responded to questions from the Committee.

Senator Minard moved that the proposed rule be approved as modified. The motion was adopted.

Mr. Skinner reviewed his abstract on the rule proposed by the Division of Personnel, Administrative Rule of the West Virginia Division of Personnel, 143CSR1, and responded to questions from the Committee.

Senator Minard moved that the proposed rule be approved as modified. The motion was adopted.

Mr. Skinner explained his abstract on the rule proposed by the **Department of Administration - Purchasing Division**, **State Owned Vehicles**, **148CSR3**, stated that the Commission has agreed to technical modifications and responded to questions from the Committee.

Senator Minard moved to modify the proposed rule by prohibiting the use of cell phones except when using hands free devices while the vehicle is in motion. The motion was adopted.

Senator Snyder moved that the proposed rule be approved as modified. The motion was adopted.

Senator Minard moved to adjourn the meeting. The motion was adopted.

OCTOBER INTERIM ATTENDANCE Legislative Interim Meetings October 13, 14 and 15, 2009

Thompson, ex

officio nonvoting member

Tuesday, October 13, 2009

10:00 am - 12:00 pm

Legislative Rule-Making Review Committee

Earl Ray Tomblin, ex officio nonvoting member

Facemyer

<u>Senate</u> Minard, Chair Snyder, Vice Chair Prezioso Unger Boley



House Brown, Chair Poling, D., Vice Chair Miley Talbott Overington Sobonya

I certify that the attendance as noted above is correct. Staff Person

Debra Graham

Please return to Brenda in Room 132-E or Fax to 347-4819 ASAP, due to payroll deadline.

TENTATIVE AGENDA LEGISLATIVE RULE-MAKING REVIEW COMMITTEE Tuesday, October 13, 2009 10:00 a.m. to 12:00 p.m. Senate Judiciary Committee Room

- 1. Approval of Minutes Meetings of September 14, 2009
- 2. Review of Legislative Rules:
 - a. Consolidated Public Retirement Board Refund, Reinstatement and Loan Interest Factors 162CSR7
 - Reconsideration
 - Approve
 - b. Licensed Practical Nurses, WV Board of Examiners for Policies and procedures for development and maintenance of education programs in practical nursing 10CSR1
 - Approve as Modified
 - c. Osteopathy, WV Board of Licensing Procedures for Osteopathic Physicians 24CSR1
 - Approve as Modified
 - d. Osteopathy, WV Board of Fees for Service Rendered by the Board of Osteopathy 24CSR5
 - Approve as Modified
 - e. **Tourism, Division of** Direct Advertising Grants Program 144CSR1
 - Approve
 - f. Medicine, Board of Fees for Services Rendered by the Board of Medicine Including Assistance to the Board-Designated Physician Health Program for Physicians, Podiatrists and Physician Assistants 11CSR4
 - Approve

- g. Air Quality, Division of DEP Ambient Air Quality Standards 45CSR8
 - Approve
- h. Air Quality, Division of DEP Standards of Performance for New Stationary Sources 45CSR16
 - Approve
- i. Air Quality, Division of DEP Control of Air Pollution from Hazardous Waste Treatment, Storage and Disposal Facilities 45CSR25
 - Approve
- j. Air Quality, Division of DEP Acid Rain Provisions and Permits 45CSR33
 - Approve
- k. Air Quality, Division of DEP Emission Standards for Hazardous Air Pollutants 45CSR34
 - Approve
- Counseling, WV Board of Examiners in Licensed Professional Counselor Fees 27CSR2
 - Approve as Modified
- m. Counseling, WV Board of Examiners in Licensed Professional Counselor License Renewal and Continuing Professional Education Requirements 27CSR3
 - Approve as Modified
- n. **Counseling, WV Board of Examiners in** Marriage and Family Therapist Fee Rule 27CSR9
 - Approve as Modified

- O. Counseling, WV Board of Examiners in Marriage and Family License Renewal and Continuing Education Rule 27CSR10
 - Approve as Modified
- p. Conservation Committee, WV Operation of West Virginia State Conservation Committee and Conservation Districts 63CSR1
 - Approve as Modified
- q. Personnel, West Virginia Division of Administrative Rule of the West Virginia Division of Personnel 143CSR1
 - Approve
- r. Administration, Department of Purchasing Division State Owned Vehicles 148CSR3
 - Approve as Modified
- 3. Other Business

Legisl	INTERIM ATTENDANCE ative Interim Meetings ober 13, 14 & 15, 2009
Tuesday, October 13, 2009	
10:00 a.m 12:00 p.m.	Legislative Rule-Making Review Committee
Earl Ray Tomblin, ex	Richard Thompson, ex
<u>Senate</u>	House
Minard, Chair Snyder, Vice Chair Prezioso Unger Boley	Brown, Chair Poling, Vice Chair Miley Talbott Overington
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LPN.	
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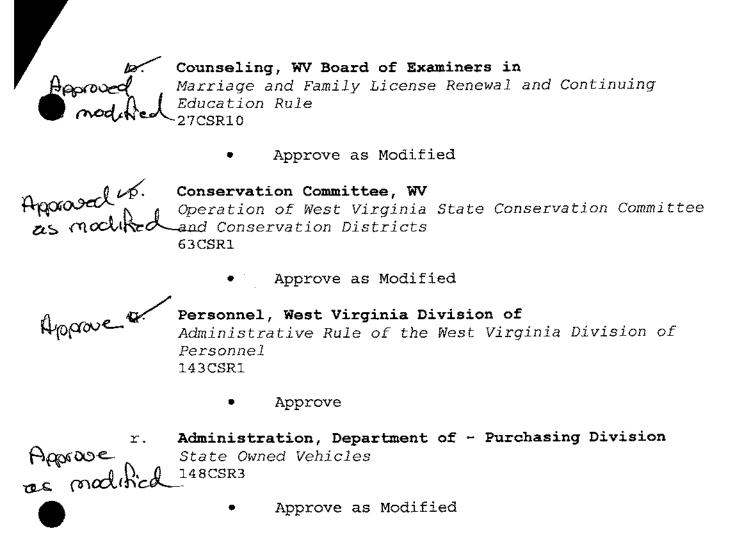
Root K Exec Dir Bd of Medicin responded to C's questions sherehesd hay over til Wed - wants copy of budgets Frice Myer dopted Bobey requested into on cost of combining the Bds HB2539 - Charlie expland. To check on & report back Tourism Chartie explained & responded to dis Betty Carper responded to questions Anna Plantz Dir Approved Medicine Charlie explained Facementer wants budget info Pobt Kindle responded to gis Facemayer hey over til tomorraw OVAQ 45 CSR 8 Jay explained Minard Appare OAD 45 CORIL stay explaned Minard Approve

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TENTATIVE AGENDA LEGISLATIVE RULE-MAKING REVIEW COMMITTEE Tuesday, October 13, 2009 10:00 a.m. to 12:00 p.m. Senate Judiciary Committee Room 1. -Meetings of September 14, Approval-of Minutes 2. Review of Legislative Rules: Consolidated Public Retirement Board Refund, Reinstatement and Loan Interest Factors Heconsider 162CSR7 Approved Reconsideration Approve for flood Exemption ax. Approvedux. as modifico Licensed Practical Nurses, WV Board of Examiners for Policies and procedures for development and maintenance of education programs in practical nursing 10CSR1 Approve as Modified Approved us. as modified Osteopathy, WV Board of Licensing Procedures for Osteopathic Physicians 24CSR1 Approve as Modified Laid over the Osteopathy, WV Board of Fees for Service Rendered by the Board of Osteopathy 51 Wednesday 24CSR5 Approve as Modified Approved is Tourism, Division of Direct Advertising Grants Program 144CSR1 Approve Medicine, Board of Laid over Fees for Services Rendered by the Board of Medicine ti Wednesday Including Assistance to the Board-Designated Physician Health Program for Physicians, Podiatrists and Physician Assistants 11CSR4 Approve

Air Quality, Division of - DEP Ambient Air Quality Standards 45CSR8 Approve Approced Lb. Air Quality, Division of - DEP Standards of Performance for New Stationary Sources 45CSR16 Approve Air Quality, Division of - DEP Control of Air Pollution from Hazardous Waste Treatment, Storage and Disposal Facilities 45CSR25 Approve Approvali Air Quality, Division of - DEP Acid Rain Provisions and Permits 45CSR33 Approve Apoondue Air Quality, Division of - DEP Emission Standards for Hazardous Air Pollutants 45CSR34 Approve • Levid over 1. Counseling, WV Board of Examiners in HI Wednesday Licensed Professional Counselor Fees Approve as Modified Approved un. Counseling, WV Board of Examiners in Licensed Professional Counselor License Renewal and as modified Continuing Professional Education Requirements 27CSR3 Approve as Modified Late over n. Counseling, WV Board of Examiners in Marriage and Family Therapist Fee Rule til wednesday 27CSR9 Approve as Modified



3. Other Business

-	slative Interim Meetings tober 13, 14 & 15, 2009
<u>Tuesday, October 13, 2009</u> 10:00 a.m 12:00 p.m.	Legislative Rule-Making Review Committee
Earl Ray Tomblin, ex officio nonvoting member	Richard Thompson, ex officio nonvoting member
Senate	House
Minard, Chair Snyder, Vice Chair Prezioso	Brown, Chair Poling, Vice Chair Miley
Unger Boley Facemyer	Miley Talbott Overington Sobonya
	d meeting to order
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- CBRB 162C Debra expl Minard mou Minard mou Approved	3R7 ained ved to reconsider - Appro ed rule -
- CBRB 162C Debra expl Minard mou Minard mou Approved - LPN 1000P	3R7 ained ved to reconsider - Appro ed rule -

- Osteopathy 24CSRI Charlie explained Eresponded to ?'s Minard moved rule as modified Approved - Osteopathy 24C8R5 Charlie explained Eresponded to ?'s Diana Shepard, Ex Director of Bd., responded to ?'s Brad Hall, medical dir gwv medical Health Program, responded to ?'s Robert Knittle, Ex Die of the Bd of Medicine, responded to ?'s Facemainer moved to lay our until tomorrow Approved - Tourism 14408RI Charlie explained & responded to ?> Betty Carule, Commissioner of the Division responded to ?'s Anna Plantz, Director of Tourism Lesponded to ?'s Minord moned rule Approved

Medigine 1108R4 Charlie explained Éresponded to ?'s Facemure requested budget from Bd. Robert Knittle, Ex Dir & Bd, responded to ?'s Facemure moved to ley over until tomorrow Approved Air Quality 4508R8 Day explained Minard moved rule Approved - Air Quality 4508R16 Day explained Minald moved rule Approved - Air Quality 4508225 Day explained Minard Moved rule Approved - Air Quality 4508R33 Day explained Minald moved rule Approved

Air Quality 4508R34 Jay explained & responded to ?'s Minard moved rule Approved Courseling 2708R2 Charlie Schlained Charlie Schlained Sean Ann Johnson, Er. Dir of Bd, addressed the Committee and responded to 7's Minard moved to ley over this rule Approved Counseling 2708R3 Charlie explained Minald moved as modified Approved Courseling 2703RID Charlie explained Minard monred rule as modified Approved

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REGISTRATION OF PUBLIC AT COMMITTEE MEETINGS

WEST VIRGINIA LEGISLATURE

Committee: LEGISLATIVE RULE-MAKING REVIEW COMMITTEE

Date: 10/13/09

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NAME	ADDRESS Maintaine	REPRESENTING	RULE NUMBER	Please mark with an (X) if you desire to make a statement
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OCTOBER 14

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Wednesday, October 14, 2009

4:00 p.m. to 5:00 p.m.

<u>Legislative Rule-Making</u> <u>Review Committee</u> (Code <u>§29A-3-10</u>)

Earl Ray Tomblin Richard Thompson ex officio nonvoting member ex officio nonvoting member

Senate

House

Minard, ChairmanBroSnyder, Vice ChairPolPreziosoMilUngerAbsentBoleyOveFacemyerSoh

Brown, Chairman Poling, Vice Chair Absent Miley Absent Talbott Overington Sobonya

The meeting was called to order by Delegate Brown, Chair.

Senator Snyder moved that the minutes of the September 14, 2009, meeting be approved. The motion was adopted.

Rita Pauley, Associate Counsel, explained her abstract on the rule proposed by the Secretary of State, Early Voting in Person Satellite Precincts, 153CSR13, and stated that the Agency has agreed to technical modifications and responded to questions from the Committee.

Senator Prezioso moved that the proposed rule be laid over. The motion was adopted.

Mrs. Pauley reviewed her abstract on the rule proposed by the WV Department of Transportation, Valuation of Used Rolling Stock and Equipment, 172CSR2, and responded to questions from the Committee.

Senator Snyder moved that the proposed rule be approved. The motion was adopted.

Mrs. Pauley explained her abstract on the rule proposed by the WV Virginia Division of Highways, Use of State Road Rights of Way and Adjacent Areas, 157CSR6, and stated that the Division has agreed to technical modifications.

Senator Snyder moved that the proposed rule be approved as modified. The motion was adopted.

Mrs. Pauley reviewed her abstract on the rule proposed by the WV Virginia Division of Highways, Transportation of Hazardous Wastes Upon the Roads & Highways, 157CSR7, and stated that the Division has agreed to technical modifications.

Senator Snyder moved that the proposed rule be approved as modified. The motion was adopted.

Charles Roskovensky, Associate Counsel, explained his abstract on the rule proposed by the WV Board of Osteopathy, Fees for Service Rendered by the Board of Osteopathy, 24CSR5, and stated that the Board has agreed to technical modifications.

Diana Shepard, new Executive Director for the WV Board of Osteopathy, responded to questions from the Committee.

Cheryl Shriber, retiring Executive Director for the WV Board of Osteopathy, responded to questions from the Committee.

Senator Snyder moved that the proposed rule be approved as modified. The motion was adopted.

Mr. Roskovensky reviewed his abstract on the rule proposed by the Board of Medicine, Fees for Services Rendered by the Board of Medicine Including Assistance to the Board-Designated Physician Health Program for Physicians, Podiatrists and Physician Assistants, 11CSR4, and responded to questions from the Committee.

Robert Knittle, Executive Director for the Board of Medicine, responded to questions from the Committee.

Senator Snyder moved that the proposed rule be approved. The motion was adopted.

Mr. Roskovensky explained his abstract on the rule proposed by the WV Board of Examiners in Counseling, Licensed Professional Counselor Fees, 27CSR2, and stated that the Board has agreed to technical modifications.

Jean Ann Johnson, Executive Director for the Board of Examiners in Counseling, responded to questions from the Committee.

Senator Facemyer moved to adjourn the meeting. The motion was adopted.

OCTOBER INTERIM ATTENDANCE Legislative Interim Meetings October 13, 14 and 15, 2009

Wednesday, October 14, 2009

4:00 pm - 5:00 pm

Legislative Rule-Making Review Committee

Earl Ray Tomblin, ex officio nonvoting member Thompson, ex officio nonvoting member

Senate Minard, Chair Snyder, Vice Chair Prezioso Unger Boley Facemyer



House Brown, Chair Poling, D., Vice Chair Miley Talbott Overington Sobonya

I certify that the attendance as noted above is correct.

Staff Person

Debra Graham

Please return to Brenda in Room 132-E or Fax to 347-4819 ASAP, due to payroll deadline.

TENTATIVE AGENDA

LEGISLATIVE RULE-MAKING REVIEW COMMITTEE

Wednesday, October 14, 2009

4:00 p.m. to 5:00 p.m.

Senate Judiciary Committee Room

1. Approval of Minutes - Meetings of September 14, 2009

2. Review of Legislative Rules:

- a. Secretary of State Early Voting in Person Satellite Precincts 153CSR13
- b. Transportation, WV Department of Valuation of Used Rolling Stock and Equipment 172CSR2
- c. Highways, WV Virginia Division of Use of State Road Rights of Way and Adjacent Areas 157CSR6
- d. Highways, WV Virginia Division of Transportation of Hazardous Wastes Upon the Roads & Highways 157CSR7
- e. Osteopathy, WV Board of Fees for Service Rendered by the Board of Osteopathy 24CSR5
 - Laid Over

f. Medicine, Board of Fees for Services Rendered by the Board of Medicine Including Assistance to the Board-Designated Physician Health Program for Physicians, Podiatrists and Physician Assistants 11CSR4

- Laid Over
- g. Counseling, WV Board of Examiners in Licensed Professional Counselor Fees 27CSR2
 - Laid Over
- h. Counseling, WV Board of Examiners in Marriage and Family Therapist Fee Rule 27CSR9
 - Laid Over

TENTATIVE AGENDA LEGISLATIVE RULE-MAKING REVIEW COMMITTEE Wednesday, October 14, 2009 4:00 p.m. to 5:00 p.m. Senate Judiciary Committee Room

1. Approval of Minutes - Meetings of September 14, 2009

2. Review of Legislative Rules:

- a. Secretary of State Early Voting in Person Satellite Precincts 153CSR13
 - Approve as Modified
- b. Transportation, WV Department of Valuation of Used Rolling Stock and Equipment 172CSR2
 - Approve
- c. Highways, WV Virginia Division of Use of State Road Rights of Way and Adjacent Areas 157CSR6
 - Approve as Modified
- d. Highways, WV Virginia Division of Transportation of Hazardous Wastes Upon the Roads & Highways 157CSR7
 - Approve as Modified
- e. Osteopathy, WV Board of Fees for Service Rendered by the Board of Osteopathy 24CSR5
 - Laid Over
 - Approve as Modified
- f. Medicine, Board of Fees for Services Rendered by the Board of Medicine Including Assistance to the Board-Designated Physician Health Program for Physicians, Podiatrists and Physician Assistants 11CSR4
 - Laid Over
 - Approve

- g. Counseling, WV Board of Examiners in Licensed Professional Counselor Fees 27CSR2
 - Laid Over
 - Approve as Modified
- h. Counseling, WV Board of Examiners in Marriage and Family Therapist Fee Rule 27CSR9
 - Laid Over
 - Approve as Modified
- 3. Other Business

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OCTOBER INTERIM ATTENDANCE Legislative Interim Meetings October 13, 14 & 15, 2009				
Tuesday, October 14, 2009 4:00 p.m 5:00 p.m.	Legislative Rule-Making Review Committee			
Earl Ray Tomblin, ex officio nonvoting member	Richard Thompson, ex			
Senate	House			
Minard, Chair Snyder, Vice Chair Prezioso Unger Boley Facemyer	Brown, Chair Poling, Vice Chair Miley Talbott Overington Sobonya			
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TENTATIVE AGENDA LEGISLATIVE RULE-MAKING REVIEW COMMITTEE Wednesday, October 14, 2009 4:00 p.m. to 5:00 p.m. Senate Judiciary Committee Room Approval of Minutes - Meetings of September 14, 2009 1. 2. Review of Legislative Rules: Secretary of State Laid are Early Voting in Person Satellite Precincts 153CSR13 Approve as Modified Approved is. Transportation, WV Department of Valuation of Used Rolling Stock and Equipment 172CSR2 Approve Approved 1 Highways, WV Virginia Division of Use of State Road Rights of Way and Adjacent Areas 157CSR6 Approve as Modified Approved pr. as modified Highways, WV Virginia Division of Transportation of Hazardous Wastes Upon the Roads & Highways 157CSR7 Approve as Modified Approved ce. as modified Osteopathy, WV Board of Fees for Service Rendered by the Board of Osteopathy 24CSR5 Laid Over Approve as Modified Approvedu E. Medicine, Board of Fees for Services Rendered by the Board of Medicine Including Assistance to the Board-Designated Physician Health Program for Physicians, Podiatrists and Physician Assistants 11CSR4

- Laid Over
- Approve

- g. Counseling, WV Board of Examiners in Licensed Professional Counselor Fees 27CSR2
 - Laid Over
 - Approve as Modified
- h. Counseling, WV Board of Examiners in Marriage and Family Therapist Fee Rule 27CSR9
 - Laid Over
 - Approve as Modified
- 3. Other Business

OCTOBER INTERIM ATTENDANCE Legislative Interim Meetings October 13, 14 & 15, 2009

Tuesday, October 14, 2009

4:00 p.m. - 5:00 p.m.

Earl Ray Tomblin, ex officio nonvoting member

Senate

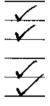
Richard Thompson, ex officio nonvoting member

Legislative Rule-Making Review Committee

<u>House</u>

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Minard, Chair Snyder, Vice Chair Prezioso Unger Boley Facemyer



Brown, Chair Poling, Vice Chair Miley Talbott Overington Sobonya

Brown called meetine to older Snyder moved minutes - Approved Sec. of State 153CSR13 Rita explained & responded to ?'s Brenisso moved to lay over open discussion among members pproveo Transportation 172CSR2 Rita explained myder moved rule toproved

Highways 157CSR6 Rita explained Snyder moved as modified Hpproved Highways 157CSR7 Rita explained Snyder moved as modified Approved Osteopathy 2405R5 Charlie explained Diana Shepard, Ex Dir, responded to ?'s Etherly Shriber, Retiring Ex. Dir, responded to ?'s Snight moved ao modified Approved Medicine 1108R4 Charlie explained Eresponded to ?'s Robert Knittle, & Dir for Bd., responded to ?'s Snipdie moved hule Approved

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WEST VIRGINIA LEGISLATURE

Committee: LEGISLATIVE RULE-MAKING REVIEW COMMITTEE

Date: 04.14,2009

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Handout 10-14-09

Legislative Auditor's Office Performance Evaluation and Research Division

Financial Self Sufficiency for Regulatory Boards

One of the questions the Legislative Auditor must answer in conducting a Regulatory Board Review is if the board is financially self-sufficient (WVC 30-1-6(c))? This question is answered generally by determining if the board routinely operates in such a manner that its total revenues exceed total expenditures each year. However, in some cases a board may have years in which its expenditures exceeded revenues. In these cases the board would have to have cash reserves to make up the difference. Therefore, the Legislative Auditor must evaluate the amount of cash reserves that a board holds to cover revenue shortfalls. The Legislative Auditor makes a determination on the appropriateness of a board's cash reserves based on the level of cash as a percentage of the board's total annual expenditures. At a minimum, a board should hold in cash at least an amount that equals the amount of the board's annual expenditures. The less cash reserves are of a board's annual expenditures, the more concerning it is to the Legislative The Legislative Auditor would recommend a fee increase or the board lower Auditor. unnecessary expenditures if such is the cause. Holding more than a year's expenditures is acceptable. However, the Legislature apparently wanted to discourage boards from holding too much in cash reserves when it enacted WVC §30-1-10, which states that when a board's cash accumulates to an amount that exceeds twice the annual budget, the excess amount shall be transferred by the State Treasurer to the State General Revenue Fund. Therefore, the Legislative Auditor considers cash reserves in the amount of one to two times a board's annual expenditures to be a prudent level. Anything above or below this threshold is cause for concern by the Legislative Auditor.

Handowt 10-14-09

EXPENDITURE SCHEDULE ACCOUNT SUMMARY Fiscal Year 2010

					Page I	No	1
				Da	ate Amend	ed	
Cending Unit	WV Board of Medicine				Amend N	No	
Hudress	101 Dee Dr., Suite 103	WVFIMS Account No. General Revenue/Special Revenue					
		Fund	9070	FY	2010	Org	0945
		Federa	l Funds				
To: Director of the Bu State Budget Off		Fund		FY		Org	
l herewith submit for y	our approval the plan of expenditure from the ite	ms of Appropriation as	detailed t	oeiov	1.		

		Quarterly Allot (TO NEARI	mente Requeste EST DOLLAR)	d		
Appropriation Title	Activity	1st Quarter Request	2nd Quarter Request	3rd Quarter Request	4th Quarter Request	Totai Appropriated
Personal Services	001					
Annual Increment	004					
Employee Benefits	010			·		
Unclassified - Total	096	419,000	290,000	280,000	242,332	1,231,332
Unclassified	099					
BRIM Premium	913					
Other Appropriated items:						
		·				· · · · ·
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						- · · · · · · · · · · · · · · · · · · ·
Total Appropriated General/Special		\$419,000.00	¢200.000.00		#0 (0 200 00	•
% of Total Appropriation		34%	\$290,000.00 24%	\$280,000.00	\$242,332.00	\$1,231,332.00
otal Federal Funds or		Total Disbu	zements	23%	20%	100%
Federal Block Grants Total Summary of Other Special		From E	<u>\$-2</u>	· • · • · · · · · - •		
Revenue Accounts		Total Disbur			1	
Total All Funds						\$1,231,332.00
	rd of Madiair					41,201,002.00

VAA BOALD OF N		
Division of		
1 SMC Kmth	6123,09	7
Division Administrator	Date	
Tont Konto	6123169	•
Approved Cabinet Secretary/Commissioner (Gover	ming Body) Date	-

	State Budget Office Use Only	
pproved By		
	Director of the Budget/	
	State Budget Office	
Date Approve	d	

SUMMARY OF RECEIPTS AND DISBURSEMENTS Fiscal Year 2010

Appropriated Special Revenue Accounts (Listed in Budget Act) Appropriated Lottery Funds (Listed in Budget Act) Federal Block Grants (Listed in Budget Act) Other Federal Funds Page No. _____ 2 Other Special Revenue Accounts Amendment Date West Virginia Board of Medicine Spending Unit

Department/Bureau of

Х

Appropriated Federal Funds Accounts (Listed in Budget Act)

ESTIMATED DISBURSEMENTS ESTIMATED RECEIPTS Estimated Estimated Balance WVFIMS No. Balance 06/30/2010 2nd Quarter 3rd Quarter 4th Quarter TOTAL 4th Quarter TOTAL 1st Quarter 3rd Quarter 06/30/2009 1st Quarter 2nd Quarter Account Name (Fund-Org-Act-Src) \$866,792 \$1,152,250 \$411,000 \$270.000 \$246.000 \$304.332 \$1,231,332 \$940,918 \$93,501 \$128,983 \$62,974 9070-0945-096-640 \$1,020,000 WV Board of Medicine \$1 1 1 9070-0945-096-564 . \$866,792 \$1,152,251 \$411,000 \$270 \$246,000 \$304,332 \$1,231 \$940,919 \$1,020,000 \$128,984 \$62,97 \$93,501 TOTAL

Form ES-2

Amendment No.

Appropriat	ed Federal Funds Accounts (Listed in Budget Act)	Page No.	3
	ed Special Revenue Accounts (Listed in Budget Act)	Amendment Date	
	ed Lottery Funds (Listed in Budget Act)	Amendment No.	-
		/4110/181110/11 110-	·····
Other Fed	ock Grants (Listed in Budget Act)		
	cial Revenue Accounts		
Spending Unit: Department/	West Virginia Board of Medicine	WVFIMS Account No. Fund	9070
Bureau of:	· · · · · · · · · · · · · · · · · · ·	FY Org	2010 0945
Name of Account	i: <u>96</u>		
	Revenue Name	Revenue Source No.	Amount
Other Collections	s/Fees/Licenses & Income	696	\$1,2 <u>3</u> 1,3
Prior Year Expiri	ng Fund	564	
-			
· .	· · · · · · · · · · · · · · · · · · ·		
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· · · · · · · · · · · · · · · · · · ·			

Total Revenue

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\$1,231,332

ESTIMATE	OF	DI	SBURSEM	ENTS

		Fiscal Year 2010)		
	Appropria	ted Federal Funds Accounts (Listed in Budget Act)	Page I	NO.	4
X		ted Special Revenue Accounts (Listed in Budget Act)	Amendment D		
		ted Lottery Funds (Listed in Budget Act)	Amendment		
	Federal 8	lock Grants (Listed in Budget Act)			· · · · · · · · · · · · · · · · · · ·
	Other Fee	leral Funds			
	Other Spe	ecial Revenue Accounts	WVFIMS Acc	ount No.	
Spendin		WV Board of Medicine	Fund §	070	
Departm	· -			010	
Bureau	of:		Org 0	945	
Name of	f Account:	Medical Licensing Board Fund			
ls this A	ccount Est	ablished by Statute? Yes/No Yes	Statutory Reference	Chapter 3	30. Article 3-1

Statutory Reference

Chapter 30, Article 3-1

Yes

Purpose of this Account:

: •

Activity Item of Expenditure 96 PERSONAL SERVICES* Number of Budgeted FTE Positions 12.00 Personal Services 001 555,830.00 002 Bd Members 21,600.00 577,430 96 Annual Increment 7.020 TOTAL PERSONAL SERVICES 584,450 96 **EMPLOYEE BENEFITS** 10 - Personnel Division & Public Employees' Insurance 4,000 11 - Social Security Matching 44,710 12 - Public Employees' Insurance 56,837 13 - Other Health Insurance 14 - Workers' Compensation (Rate: 3,119 15 - Unemployment Compensation 16 - Pension & Retirement 64,290 TOTAL EMPLOYEE BENEFITS \$172,956 96 CURRENT EXPENSES 20 - Office Expenses 22,000 21 - Printing & Binding 8.000 22 - Rental Expense 122,000 23 - Utilities 24 - Telecommunications 15,000 25 - Contractual & Professional 75,000 26 - Travel 45,500 27 - Computer Services 35,000 28 - Higher Education Interagency Contract Agreements/Fees 29 - Vehicle Rental 2,000 30 - Rentals (Machine & Miscellaneous) 20,000 31 - Association Dues & Professional Memberships 4,325 32 - Fire, Auto, Bond & Other Insurance 4,576 33 - Food Products 34 - Clothing, Household & Recreational Supplies 35 - Advertising & Promotional 3,000 36 - Vehicle Operating Expense 1,000 37 - Research, Educational & Medical Supplies 38 - Routine Maintenance Contracts/Warranties 2,650 39 - Manufacturing Supplies 40 - Merchandise for Resale 41 - Cellular Charges 42 - Hospitality 4.000 43 - Educational Training (Stipends) 44 - Energy Expense-Motor Vehicles/Aircraft 45 - Farm Expense 46 - Subsistence 47 - Energy Expense-Utilities 48 - Discharge & Parole Allowance 49 - Inmate Per Diem Expense 51 - Miscellaneous 500 52 - Training & Development 7,000 53 - Postal & Freight 30,000 54 - Computer Supplies & Equipment 10,000 56 - Attorney Legal Service Payments 25,000 57 - Attorney Reimbursable Expenses 58 - Miscellaneous Equipment Purchases 2,000 59 - Student Activities TOTAL CURRENT EXPENSES \$438,551

amounts for Personal Services are to be paid from this account, include total here and submit detail on Personal Services penditure schedule worksheet.

Estimate of Disbursements (Continued) Fiscal Year 2010

Spending Unit	

Department/Bureau of

.

2

WV Board of Medicine

Page No.	5
Amended Date	
Amend. No.	

WVFIMS Ac	count No.
Fund	9070
FY]	2010
Org	0945

Activity		·····
096	REPAIRS AND ALTERATIONS	
	061 - Office & Communication Equipment Repairs	50
Ī	062 - Research, Educational & Medical Equipment Repairs	
	063 - Building & Household Equipment Repairs	
Ī	064 - Routine Maintenance of Buildings	500
F	065 - Vehicle Repairs	1,875
Ī	066 - Routine Maintenance of Grounds	1,070
ľ	067 - Farm & Construction Equipment Repairs	
-	068 - Other Repairs and Alterations	
	TOTAL REPAIRS AND ALTERATIONS	\$2,875
F		
096	ASSETS	
	070 - Office & Communication Equipment	2,500
	071 - Medical Equipment	
ľ	072 - Research & Educational Equipment	· · · · · · · · · · · · · · · · · · ·
F	073 - Household Equipment & Furnishings	
	074 - Building Equipment	
F	075 - Vehicles	
ŀ	076 - Livestock, Farm & Construction Equipment	
ŀ	077 - Books & Periodicals	2.500
ł	078 - Other Capital Equipment	3,500
F	092 - Building Construction	
F		
ŀ	120 - Contractor Payments for Capital Asset Projects 121 - Purchase of Materials & Supplies	· · · ·
ŀ		
ŀ	122 - Consultant Payments for Capital Asset Projects	
F	143 - Building Improvements	
ŀ	144 - Reclamation of State Owned Property	
ŀ	148 - Land Improvements	
F	149 - Land Purchases	
ŀ	150 - Building Purchases	
	157 - Leasehold Improvements	· · · · · · · · · · · · · · · · · · ·
♥┝	170 - Computer Equipment	
-	171 - Computer Software	
-	TOTAL ASSETS	
096	OTHER DISBURSEMENTS	
	10 - PEIA Reserve Transfer	7,000
	00- Fund Transfer	5,340
	60- WV OPEB Contribution	20,160
	TOTAL OTHER DISBURSEMENTS	\$32,500
TOTAL	EXPENDITURES/APPROPRIATIONS	\$1,231,332

Handout 10-14-09

WEST VIRGINIA BOARD OF OSTEOPATHY

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INCOME/EXPENSE SHEETS

2007 - 2009

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YEAR ENDED JUNE 30, 2007

	Receipts	\$	181,229.50
	Expenses		
1	Personal Service		50,049.91
_	PerDiem		4,331.25
4	Annual Increment		900.00
10	Personnel Division		445.00
11	Social Security		3,903.42
12	PEIA		13,784.88
	Workers Comp		306.00
16	Retirement (10.5%)		5,036.51
20	Office Supplies		1,853.10
21	Printing & Binding		267.09
22	Rent		4,075.00
24	Telephone		3,045.12
25	Contractual & Prof		106,759.27
26	Travel		9,788.36
27	Computer Services		1,731.52
31	Association Dues		3,175.00
32	ins		5,548.00
42	Hospitality		868.48
52	Training & Development		1,165.00
53	Postage		2,586.43
54	Computer Supplies & Equip		347.87
56	Attorney Legal Services		3,388.50
61	Equipment Repairs		325.00
89	Bank Costs		104.06
110	PEIA Ins Reserve Transfer		<u>472.00</u>
	Total Expenses		<u>224,256.77</u>
	Net Loss	<u>\$</u>	(43,027.27)

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YEAR ENDED JUNE 30, 2008

	Receipts	\$	189,251.13
	Expenses		
1	Personal Service		52,010.87
2	PerDiem		3,543.75
4	Annual Increment		950.00
10	Personnel Division		495.00
11	Social Security		3,939.14
12	PEIA		13,784.88
14	Workers Comp		588.00
16	Retirement (10.5%)		5,234.57
20	Office Supplies		3,761.72
22	Rent		3,450.00
24	Telephone		2,549.75
25	Contractual & Prof		118,707.84
26	Travel		4,919.36
27	Computer Services		1,498.90
31	Association Dues		3,175.00
32	Ins		5,055.55
42	Hospitality		1,484.61
52	Training & Development		99.00
53	Postage		2,809.64
54	Computer Supplies & Equip		49. 9 9
56	Attorney Legal Services		4,216.50
89	Bank Costs		396.45
110	PEIA Ins Reserve Transfer		<u>489.00</u>
	Total Expenses		<u>233,209.52</u>
	Net Loss	<u>\$</u>	(43,958.39)

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YEAR ENDED JUNE 30, 2009

	Receipts	\$	192,795.25
	Expenses		
1	Personal Service		54,012.20
2	PerDiem		3,187.50
4	Annual Increment		1,260.00
10	Personnel Division		520.00
11	Social Security		4,082.46
12	PEIA		13,784.88
14	Workers Comp		374.00
16	Retirement (10.5%)		5,510.36
20	Office Supplies		2,303.13
22	Rent		3,975.00
24	Telephone		2,526.47
25	Contractual & Prof		153,343.63
26	Travel		2,858.68
27	Computer Services		1,450.48
31	Association Dues		3,000.00
32	Ins		2,776.00
35	Advertising		3,418.15
42	Hospitality		1,047.50
52	Training & Development		2,021.12
53	Postage		3,960.53
54	Computer Supplies & Equip		99.98
56	Attorney Legal Services		4,870.60
61	Office Equip Repairs		175.00
89	Bank Costs		787.16
96	Other Interest		0.41
110	PEIA Ins Reserve Transfer		<u>529.00</u>
	Total Expenses		<u>271,874.24</u>
	Net Loss	<u>\$</u>	(79,078.99)

BUDGET DOCUMENTS

FY 2008

EXPENDITURE SCHEDULE ACCOUNT SUMMAR	ł۲
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			Year 2008	NT SUMMARY		
					Page No.	1
Spending Unit		У	•			
ddress	334 Penco Rd		-	WVFIMS Accou	nt No. e/Special Revenue	b
Weir	ton WV 26052			Fund 8600		Org 0921
				Federal Funds	•	
 Director of the Budget State Budget Office 				Fund	FY	Org
herewith submit for your as	eroval the plan of exce	nditure from the	items of Accomm	tation as detailed i	woled.	
	•					
		(TO NEAR	ments Request EST DOLLAR)			·
Appropriation Tit	e Activity	1st Quarter Request	2nd Quarter Request	3rd Quarter Request	4th Quarter Request	Totel Appropriated
Personal Services	. 1	- AEQUESI	Regesse	Request	ταφμασι	- Chbiohilatoo
	1			·		
Annual Increment	1			<u> </u>		
Employee Benefits	· · · · ·			<u>}</u>	<u> </u>	_
Unclassified - Total						
Unclassified	099	-			┝───── {	.
BRIM Premium	913			<u> ·</u>	ļ	
Other Appropriated Items:	·	· · · · · · · ·			L	
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					17	2007
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	·····	·			<u>7</u>	·····
				€		
otal Appropriated General	/Special			·		
% of Total Appropriation		Total Disb	rsements			
Federal Block Grants		From	ES-2			
tal Summary of Other Spe Revenue Accounts	ciel	Total Disbu From		,		\$468,100
otal All Funds						\$468,100.00
partmenV reau of Miscel	laneous Boards & Com	enissione		State Budget	Office Use Only	
vision of	Board of Östeopathy		ł	Carlo Stridet	11	
CL & Schul	Sould by Oatoophing	11 1	Approved By		neto	, <u> </u>
A V ANAL		128/07 Date		Ð	rector of the Budg State Budget Affic	eV

Date Approved

Approved Cabinet Secretary/Commissioner (Governing Body) Date

Fiscal Year 2008	
	Form
Appropriated Federal Funde Accounts (Listed in Budget Act)	
Appropriated Special Revenue Accounts (Listed In Budget Act)	
Federal Block Grants (Listed in Budget Act)	
Other Federal Funds	
Other Special Revenue Accounts	
	Appropriated Federal Funds Accounts (Listed in Budget Act) Appropriated Special Revenue Accounts (Listed in Budget Act) Federal Block Grants (Listed in Budget Act) Other Federal Funds

AND DISBURSEMENTS

SUMMARY OF RECEIN

Spanding Unit	Board of Osteopathy	Paga No2
Department/Bureau of	Miscellangous Boards & Commissions	. Amendment Data
Address	334 Penco Rd, Welnon WV 26082	Amendment No.

				ES	TIMATED RECEIPT	rs			ESTIM	ATED DISBURSEM	ENTS		
Account Neme	WVFIMS No. (Fund-Ong-Act-Sirc)	Estimated Belance 08/30/2997	ist Quarter	2nd Quarter	3nd Quarter	4lh Quarter	TOTAL	1et Quarter	2nd Querter	3rd Quarter	4th Quarter	TOTAL	Estimated Balance 06/10/2008
Osleopathy Operating	8600-2008-0921 099/989-604-640	\$545,000	\$40,000	\$30,000	\$20,00 0	\$100,000	\$190,000	\$96,000	\$134,000	\$116,000	\$120,100	\$468,100	\$268,90
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				· 				····				·	
	TOTAL	\$545,000	\$40,000	\$30,000	\$20,000	\$100,000	\$190,000	\$98,000	\$134,000	\$116,000	\$120,100	\$468,100	\$266,90

ES-2

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ESTIMATE	OF RI	EVENUE	BY	REVEN	UE S	OURCE
	F	iscal Ye	ar 2	008		

Page No.	3
Amendment Date	
	8600
FY	2008
Org	0921
Revenue Source No.	Amount
696	\$190,00
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i 1	
	Ravenue Source No.

Total Revenue

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\$190,000 Form ES-2A

e i l	ESTIMATE OF DISBURS	EMENTS	
	Fiscal Year 2008		
	• • • • • • • • • • • • • • • • • • • •		
	priated Federal Funds Accounts (Listed in Budget Act)		4
	priated Special Revenue Accounts (Listed in Budget Act)		
Feder	al Block Grants (Listed in Budget Act)	Amendment No	. <u> </u>
Other	Federal Funds		
X Other	Special Revenue Accounts	WVFIMS Accou	nt No.
Pasading Light	Peaced of Opleanathy	Fund 860	n
Spending Unit: Department/	Board of Osleopathy	FY200	
Bureau of:	Miscellaneous Boards & Commissions	Org 09	
lame of Accou	nt: Osteopathy Operating Fund		
-	Established by Statute? Yes/No Yes	Statutory Reference	30-14-1
urpose of this	Account: To administer and regulate doctors of Osteop	aibu for the eafabr and has	th of the public
	Account to administer and regulate doctors of Osteop	enty tor the selety and free	
		· ·	
	· · · · · · · · · · · · · · · · · · ·		
	Item of Expenditure		
	DITURES:		Concernation of the second
	RSONAL SERVICES		(0
	mber of Budgeted FTE Positions		1.60
	rsonal Services	······································	850
TOTA	PERSONAL SERVICES	·· – –	80,000
	PLOYEE BENEFITS		
	- Personnel Division & Public Employees' Insurance		1,000
	- Social Security Matching		6,100
12	- Public Employees' Insurance		20,000
	- Olher Health Insurance		· · · · · · · · · · · · · · · · · · ·
	Workers' Compensation (Rate: 26)		1,000
	- Unemployment Compensation		2,000
	- Pension & Retirement	· · · · · · · · · · · · · · · · · · ·	8,000
AGE 1			\$36,100
			8,000
	- Office Expenses - Printing & Binding		3,000
	- Rental Expense		5,000
	- Ušlities	·· ·	1,000
	Telecommunications		10,000
25	- Contractual & Professional		180,000
	- Travel		20,000
	- Computer Services		5,000
	Higher Education Interagency Contract Agreements/Feas		1,000
	- Véhicle Renizi		5,000
	- Rentals (Machine & Miscellaneous) - Association Dues & Professional Memberships	· · · · · · · · · · · · · · · · · · ·	5,000
	- Association Dues & Professional Memoerships	· · · · · · · · ·	10,000
	- Food Products		
	- Clothing, Household & Recreational Supplies		
	- Advertising & Promotional		1,000
	- Vehicle Operating Expense		
	- Research, Educational & Medical Supplies		L
	Routine MaIntenance Contracts/Warranties		2,000
	- Manufacturing Supplies		<u> </u>
	Merchandise for Resaie		1,000
	- Cellular Charges	·- ·· · · · · · · · · · · · · · · · · ·	7,000
	- Hospitality - Educational Training (Stipends)		1,000
	- Eoucational Training (Stipenus) - Fami Expense		1
	- Subsistence		<u> </u>
	- Discharge & Parole Allowance		
	- Miscellaneous		2.000
	Training & Development	· · ·	3,000
53	- Postal & Freight	· · · · · · · · · · · · · · · · · · ·	5,000
	Computer Supplies & Equipment	····	10,000
56 -	Attomey Legal Service Payments	· · · · · · · · · · · · · · · · · · ·	40,000
	Attomey Reimbursable Expenses		5,000
	Miscellaneous Equipment Purchases	<u> </u>	3,000
	- Student Activities	·	\$337,000
TOTAL	CURRENT EXPENSES		000 F.000

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It amounts for Personal Services are to be peld from this account, include total here and submit detail on Personal Services expenditure schedule worksheet.

Form ES-28

	Estimate of Disbursements (Continued)	
) –	Fiscal Year 2008	
		Page No. 5
		Amended Date
aard-	a Unit - Depend of Option and by	Amend. No.
persull	g Unit Board of Osteopathy	
eparte	ent/Bureau of Miscellaneous Boards & Commissions	WVFIMS Account No. Fund 8500
-1-1-1-1		FY 2008
		Org 0921
ctivity		
99	REPAIRS AND ALTERATIONS	
<i>k</i> 1	061 - Office & Communication Equipment Repairs	5,000
	062 - Research, Educational & Medical Equipment Repairs	
	063 - Bullding & Household Equipment Repairs	·····
	084 - Routine Maintenence of Buildings	
	065 - Vehicle Repairs	······
	D66 - Routine Maintenance of Grounds	
	067 - Farm & Construction Equipment Repairs	
	068 - Other Repairs and Alterations	1,000
:	TOTAL REPAIRS AND ALTERATIONS	\$6,000
~~		
19	ASSETS	
	070 - Office & Communication Equipment	6,000
	071 - Mędicai Equipment	
	072 - Research & Educational Equipment	
	073 - Household Equipment & Furnishings	
	074 - Building Equipment	
	075 - Vehicles	-
	076 - Livestock, Farm & Construction Equipment	
ļ	077 - Books & Periodicais	
ļ	078 - Other Capital Equipment	
ĺ	092 - Building Construction	
	120 - Contractor Payments for Capital Asset Projects	
	121 - Purchase of Materials & Supplies	
	122 - Consultant Payments for Capital Asset Projects	
	143 - Building Improvementa	
ļ	144 - Reclamation of State Owned Property	· · · · · · · · · · · · · · · · · · ·
ļ	148 - Land Improvements	
ļ	149 - Land Purchases	
ļ	159 - Building Purchases	
	170 - Computer Equipment	
ļ	171 - Computer Software	8,000
ļ	TOTAL ASSETS	\$14,000
ł	·····	
9	OTHER DISBURSEMENTS	·
•	089 - Bank Cost	1000
ļ	·····	
ł	<u> </u>	
		1
ŀ	TOTAL OTHER DISBURSEMENTS	. 1006

Form ES-2C

ASSOCIATION DUES & PROFESSIONAL MEMBERSHIPS (IN PRIORITY ORDER)

Page No. 6	
Amended Date	
Amend No.	

Spending Unit Board of Osteopathy		Amend No.	·····		
Department/Bureau of <u>Miscellaneous Boards & Commissions</u>		,			
	FY 2007	Budg	ated FY 2008		
	Actual	Estimated	WVFIMS No.		
Name of Group or Association	Dues	Dues*	(Fund-Org-Activity)		
IN PRIORITY ORDER			· · · · · · · · · · · · · · · · · · ·		
Federation of State Medical Boards	\$2,000	\$2,500	8600-2008-0921		
WV Association of Licensing Boards	175	500	8600-2008-0921		
Administraors in Medicine	1,000	2,000	8600-2008-0921		
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· ·					
TOTAL	3,175	5,000			

*Payment of Association Dues Is approved as currently reported on Expenditure Schedule Form ES-4, Including any increase over the estimated amount not exceeding ten percent.

Approved Cabinet Secretary/Commissioner (Governing Body)

4/28/07 Date Approved

Form ES-4

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BUDGET DOCUMENTS

FY 2009

EXPENDITURE SCHEDULE ACCOUNT SUMMARY
Fiscal Year 2009

		Page No	1
		Dale Amended	
Spending Unit	Board of Osteopathy	Amend No,	
Address	334 Penco Rd	WVFIMS Account No, General Revenue/Special Revenue	
<u> </u>	Weinton WV 26062	Fund 8600 FY 2009 Or	g 0921
		Federal Funds	
To: Director of the t State Budget D		Fund FY Or	8

I herewith aubmit for your approval the plan of expanditure from the items of Appropriation as datalied below.

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Appropriation Title	Activity	1st Quarter Request	2nd Quarter Request	3rd Quarter Request	4th Quarter Request	Total Appropriated
Personal Services	001	nuquest	11002881		request	Арргорлание
Annual Incrament	004		· · · · ·			
Employee Benefits	010					
Unclassified - Total	096					· •••
Unclassified	099			·		
BRIM Premium	913		****		มสังหารเสียงสาวอา	
Other Appropriated Items:]				
· · · · · · · · · · · · · · · · · · ·					STR	7000 F
· · · · · · · · · · · · · · · · · · ·]				1. 1.	THE THE
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<u> </u>	_					
Total Appropriated General/Special						
% of Totel Appropriation		Table				
Federal Block Grants	Ì	Total Disbu From i	ES-2			•
otal Summary of Other Special Revenus Accounts	1	Total Disbu From				\$468,300
		rion I				
Total All Funds epertment/		aleseer persetters see				\$468,300.0
ureau of <u>Miscellaneous</u>	Boards & Cor	nmissions	F	State Budget I	Office Use Only	
ivision of Board	of Osteopath	у	ł			
VILLO		<u>ul 1</u>	Approved By	Witw	2ck	
Division Administ	rstor	 Date	1	ຍ ເ	rector of the Budg State Ravgel D70	iea M€
,			Date Approv		MAY 2 2 20	
						<u></u>

	Appropriated Federa	al Funds Accounts (List	ed in Budget Ac	t)										
	Appropriated Specie	Revanue Accounts (I.	lated in Budget.	Act)	-									
	Appropriated Lottery	Funds (Listed in Budg	et Act)							· .				
	Federal Block Grant	is (Listed in Budget Act)	>											
	Other Federal Funds	5												
X	Other Special Rever	nue Accounts									Page No.		2	<u></u> .,
Sper	nding Unit		Board	Of Osteopathy						Ar	nendment Date			
Depa	artment/Bureau of	· ·	Miscellaneous	Boards & Comm	nissions	,				A	mendment No.	· · ·		
					ES	TIMATED RECEIPT	19		· · · •	ESTIM	ATED DISOURSEN	ENTS		
	Account Name	WVFIMS No. (Fund-Org-Act-Src)	Estimated Salance 06/30/2008	1et Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Estimated Balance 08/30/2009
		8800-2009-0921											i	
	ļ					· •						1		
Oşle	opathy Operating Fra		\$520,000	\$45,000	\$30,000	\$20,000	\$95,000	\$190,000	\$98,000	\$134,000	\$116,000	\$120,300	\$468,300	\$241,700
<u>Öşle</u>	opathy Operating Fri) \$520,000	\$45,000	\$30,000	\$20,000	\$95,000	\$190,000	\$98,000	\$134,000	\$116,000	\$120,300	\$468,300	\$241,700
Osle	opathy Operating Fra		<u>} \$520,000</u>	\$45,000	\$30,000	\$20,000	\$95,000	\$190,000	\$98,000	\$134,000	\$116,000	\$120,300	\$468,300	\$241,700
	opathy Operating Fra		\$520,000	\$45,000	\$30,000	\$20,000	\$95,000	\$190,000	\$98 <u>,000</u>	\$134,000	\$116,000	\$120,300	<u>\$468,300</u>	\$241,700
Osle	opathy Operating Fra		\$520,000	\$45,000	\$30,000	\$20,000	\$95,000	\$190,000	\$98,000	\$134,000	\$116,000	\$120 <u>,</u> 300	\$468,300	\$241,700
<u>Oşle</u>	opathy Operating Fra		\$520,000	\$45,000	\$30,000	\$20,000	\$95,000	\$190,000	\$98,000	\$134,000	\$116,000	\$120,300	\$468,300	\$241,700
<u>Osle</u>	opathy Operating Fra		5 \$520,000		\$30,000	\$20,000	\$95,000	\$190,000	\$98,000	\$134,000	\$116,000	\$120,300	\$468,300	\$241,700
<u>Oşle</u>			520,000		\$30,000	\$20,000	\$95,000	\$190,000	\$98,000	\$134,000	\$116,000	\$120,300	\$468,300	\$241,700
<u>Osle</u>			\$520,000		\$30,000	\$20,000	\$95,000	\$190,000	\$98,000	\$134,000	\$116,000	\$120,300	\$468,300	\$241,700
<u>Osle</u>			5 5 5 5 5 2 0 0 0 0 0 0 0 0 0 0 0 0 0 0		\$30,000	\$20,000	\$95,000	\$190,000	\$98,000	\$134,000	\$118,000	\$120,300	\$468,300	\$241,700
<u>Osle</u>			5 \$520,000		\$30,000	\$20,000	\$95,000	\$190,000	\$98,000	\$134,000	\$116,000	\$120,300	\$468,300	\$241,700

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\$95,000

\$30,000

\$20,000

\$45,000

TOTAL

\$520,000

\$190,000

\$98,000

\$134,000

\$116,000

\$120,300

\$466,300

\$241,700

SUMMARY OF RECEIPTS AND DISBURSEMENTS Fiscal Year 2009

Form ES-2

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ESTIMATE OF REVENUE BY REVENUE SOURCE Fiscal Year 2009

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Appropriat	ed Federal Funds Accounts (Listed In Budget Act)	Page No.	3
Appropriat	ed Special Revenue Accounts (Listed in Budget Act)		B
Appropriat	ed Lottery Funds (Listed in Budget Act)		۰ <u>ــــــــــــــــــــــــــــــــــــ</u>
1 1	ock Grants (Listed In Budget Act)		
Other Fede			
X Other Spec	zal Revenue Accounts		
Spending Unit:		··· - ·· ·	
Department/	Board of Osteopathy	WVFIMS Account No Fund	
Bureau of:	Miscellaneous Boards & Commissions	F1	2009
Name of Account:	Osteopathy Operating Fund	 	
	Revenue Name	Revenue Source No.	Amount
Other Collactions,	Fees, Licenses & Income	696	\$190,000
	· · · ·		
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Total Revenue

\$190,000 Form ES-2A

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•	ESTIMATE OF DISBURS Fiscal Year 2005	
Approg Approg Federa	viated Federal Funds Accounts (Listed in Budget Act) viated Special Revenue Accounts (Listed in Budget Act) viated Lottery Funds (Listed in Budget Act) I Block Grants (Listed in Budget Act) federal Funds	Page No4
	Special Revenue Accounts	WVFIMS Account No.
Spending Unit:	Board of Osteopathy	Fund 8600
Department/ Bureau of:	Miscellaneous Boards & Commissions	FY 2008 Org 0921
Name of Accourt	t: Osteopathy Operating Fund	
Is this Account E	stablished by Statute? Yes/No Yes	Statutory Reference 30-14-1

Purpose of this Account: To administer and regulate doctors of Osteopalhy for the safety and health of the public

099	PERSONAL SERVICES*	
939	Number of Budgeted FTE Positions	
1	Personal Services	1.6
099	Annual Increment	80,74
038	TOTAL PERSONAL SERVICES	1.26
999		82,00
vaa	EMPLOYEE BENEFITS	
1	10 - Personnel Division & Public Employees' Insurance	1,00
1	11 - Social Security Matching	6.30
	12 - Public Employees' Insurance	20,00
ļ	13 - Other Health Insurance	
	14 - Workers' Compensation (Rate:)	1,00
	15 - Unemployment Compensation	2,00
1	16 - Pension & Retirement	6,00
- 6	TOTAL EMPLOYEE BENEFITS	\$36,30
99	CURRENT EXPENSES	
[20 - Office Expenses	5.00
E	21 - Printing & Binding	3,80
]	22 - Rental Expense	5,00
Ī	23 - Utilities	1,00
ļ	24 - Telecommunications	10,00
1	25 - Contractual & Professional	180,00
t t	26 - Travel	20.00
]	27 - Computer Services	5,00
ł	28 - Higher Education Interagency Contract Agreements/Fees	5,00
ŀ	28 - Vehicle Rental	
ŀ	30 - Rentals (Machina & Miscellaneous)	1,00
ł	31 - Association Dues & Professional Memberships	5,00
ł	32 - Fire, Auto, Bond & Other insurance	5,00
ł		5,00
ŀ	33 - Food Products	
H	34 - Clothing, Household & Recreational Supplies	
1	35 - Advertising & Promotional	1,00
1	38 - Vehicle Operating Expanse	
- 1	37 - Research, Educational & Medical Supplies	
	38 - Routine Maintenance Contracts/Warrenties	2,00
_ L	39 - Manufacturing Supplies	
_ 1	40 - Merchandise for Resale	
Ĺ	41 - Ceilular Charges	1,00
E	42 - Hospitality	7,00
- [43 - Educational Training (Stipends)	1,00
ſ	45 - Farm Expense	
- [46 - Subsistence	
t	48 - Discharge & Parole Allowance	
t	49 - Inmate Per Diem Expense	
h	51 - Miscellaneous	3,00
ŀ	52 - Training & Development	3,00
ł	53 - Postai & Freight	5,00
H	54 - Computer Supplies & Equipment	10.00
H	56 - Attorney Legal Service Payments	40,00
ł		
ŀ	57 - Atlomey Reimbursable Expenses	
ŀ	58 - Miscellaneous Equipment Purchases	3,00
- L	59 - Student Activities TOTAL CURRENT EXPENSES	\$327,00

f amounts for Personal Services are to be paid from this account, include total here and submit detail on Personal Services xpanditure schedule worksheet. Form ES-2B

1	(Continued)			
	Fiscal Year 2009			_
			age No	
			led Date	
ton-dt-	the based of Astronyality	Aரா	end. No	· · ·
penair	g Unit Board of Osteopathy	•		
Denada	nent/Bureau of Miscellaneous Boards & Commissions	WVFIMS A		
Dehaim	nent/Bureau of Miscellaneous Boards & Commissions		2009	
	·		0921	
ctivity				
099	REPAIRS AND ALTERATIONS			
	061 - Office & Communication Equipment Repairs			5,000
	062 - Research, Educational & Medical Equipment Repairs		_	· · ·
	063 - Bullding & Household Equipment Repairs			
	064 - Routine Maintenance of Buildings			
	065 - Vehicle Repairs			
	066 - Routine Maintenance of Grounds			_
	067 - Farm & Construction Equipment Repairs	·		
	088 - Other Repairs and Alterations			1,000
	TOTAL REPAIRS AND ALTERATIONS			\$6,000
099	ASSETS			
	070 - Office & Communication Equipment			
	071 - Medical Equipment			6,000
ŀ		··		
.	072 - Research & Educational Equipment 073 - Household Equipment & Furnishings			
_	074 - Bullding Equipment			<u> </u>
	074 - Building Equipment 075 - Vehicles	·····		_ · · <u>-</u> · · · —
ł	076 - Livestock, Farm & Construction Equipment 077 - Books & Periodicals			
ł				
ţ	078 - Other Capital Equipment 092 - Building Construction			
ł				
ł	120 - Contractor Payments for Capital Asset Projects	{		
ŀ	121 - Purchase of Materials & Supplies	}		
ł	122 - Consultant Payments for Capital Asset Projects			
ł	143 - Building improvements			
\mathbf{h}	144 - Reclamation of State Owned Property			 ,
ł	148 - Land Improvements 149 - Land Purchases			
ŀ	150 - Bullding Purchases			<u> </u>
ł				
ł	157 - Leasehold Improvements			
ŀ	170 - Computer Equipment	{	·······	
ł	171 - Computer Software			8,000
ł	TOTAL ASSETS			\$14,000
099	OTHER DISBURSEMENTS			
	089 - Benk Costs	··· · · · · · · · · · · · · · · · · ·		2 000
ŀ	- 200 - 2011 - 20313			3,000
ŀ				
ŀ	······································			
F	TOTAL OTHER DISBURSEMENTS			\$3,000
-				40,000
_ ا				
JAL	EXPENDITURES/APPROPRIATIONS	1		\$468,300

ASSOCIATION DUES & PROFESSIONAL MEMBERSHIPS (IN PRIORITY ORDER)

Page No. 6

	Amended Date					
Spending Unit Board of Osteopathy		Amend No.				
Department/Bureau of Miscellaneous Boards & Commissions						
		<u> </u>				
	FY 2008 Actual	<u>Budg</u>	eted FY 2009			
Name of Group or Association	Dues	Estimated Dues*	WVFIMS No. (Fund-Org-Activity)			
N PRIORITY ORDER						
Federation of State Medical Boards	\$2,000	\$2,500	8600-2009-0921			
NV Association of Licensing Boards	175	500	8600-2009-0921			
Administrators in Medicine	1,000		8600-2009-0921			
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DTAL	3,175	5,000				

*Payment of Association Dues is approved as currently reported on Expenditure Schedule Form ES-4, including any increase over the astimated amount not exceeding ten percent.

Approved Cabinet Secretary/Commissioner (Governing Body)

Ę.

4/28/08 Date Approved

Form ES-4

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BUDGET DOCUMENTS

FY 2010 (Current Year)

EXPENDITURE SCHEDULE ACCOUNT SUMMARY

	Fiscal Y	əar 2010
		Page No 1
/		Date Amended
Spending Unit	Beard of Osteopathy	Amend No.
Address	334 Penco Rd	WVFIMS Account No.
		General Revenue/Special Revenue
	Welton WV 26062	Fund 8600 FY 2010 Org 0921
		Federal Funds
To: Director of the Bu	dget	Fund FY Org

State Budget Office

:

I harewith submit for your approval the plan of expenditure from the liems of Appropriation as detailed below.

		Quarterly Alio (TO NEAF	tments Request REST DOLLAR)	eđ		
Appropriation Title	Activity	1st Quarter Request	2nd Quarter Request	3rd Quarter Request	4th Quarter Request	Total Appropriated
Personal Services	001		1		1	
Annual Increment	004			1		
Employee Benefits	010					
Unclassified - Total	096					
Unclassified	095					
BRIM Premium	913					
Other Appropriated Items:						
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· · · · · · · · · · · · · · · · · · ·			AAF	- AT PA	1	
<u> </u>		·				
Total Appropriated General/Special			1 <u>.</u> 12.420	<u></u>		
% of Total Appropriation otal Federal Funds or						
otal Federal Funds or Federal Block Grants		Total Disb From				
otal Summary of Other Special		Total Disb	ursemente			
Revenue Accounts		From	ES-2			\$581,000
Total All Funds						\$581,000.00
spartment/ ureau of <u>Miscellaneous Ba</u>	ards & Con			State Budget (Office Use Only	
vision of Board o	f Osteopath	Y		1	χì	
Chr Su		5/12/09	Approved By	mit n	ector of the Budg	>
Division Administrate	sr	Data	Date Appro	, S	itate Budget Offic IUN - 8 20	8
Approved Cabinet Secretary/Commastener	Governing P	ody) Date		·		Form ES-1

Appropriated Federal Funds Accounts (Listed in Budget Act)

Appropriated Special Revenue Accounts (Listed in Budget Act)

Appropriated Lottery Funds (Listed in Budget Act)

Federal Block Grants (Listed in Budget Act)

Other Federal Funda

X Other Special Revenue Accounts

Spending Unit	Board of Osteopathy		Amendment Date
Department/Bureau of	Miscellaneous Boards and Commissions		Amandment No

Amendment No. ESTIMATED RECEIPTS ESTIMATED DISBURSEMENTS Estimated Estimated WVFIMS No. Balance Belance Account Name (Fund-Org-Act-Src) 06/30/2009 1st Querter 2nd Quarter **3rd Quarter** 4th Quarter TOTAL 1st Quarter 2nd Quarter 3rd Quarter 4th Quarter TOTAL 06/30/2010 8500-2010-0921 Osteopathy Operating Fund 099/999-640 \$432,000 \$30,000 \$25,000 \$25,000 \$120,000 \$200,000 \$166,000 \$150,000 \$130,000 \$135,000 \$581,000 \$51,000 . \$432,000 TOTAL \$30,000 \$25,000 \$25,000 \$120,000 \$200.000 \$166,000 \$150,000 \$130,000 \$135,000 \$581,000 \$51,000



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Form ES-2

Page No. 2

ESTIMATE OF	REVENUE BY	REVENUE	SOURCE
	Elecal Vers 1	010	

`	Fiscal Year 2010	•	
4	ed Federal Funds Accounts (Listed in Budget Act)	Page No.	3
Appropriate	ed Special Revenue Accounts (Listed in Budget Act)	Amendment Date	
Appropriate	d Lottery Funds (Listed in Budget Act)	Amendmeni No.	
Federal Blo	ck Grants (Listed in Budget Act)		
Other Fede	ral Funds		
Other Spec	al Revenue Accounts		
ending Unit;	Board of Osteopathy	WVFIMS Account No.	
partment/ reau of:	Miscellaneous Boards and Commissions	Fund	860D
,		FT Org	2010
ne of Account:	Osteopathy Operating Fund		
	Revenue Name	Revenue Source No.	Amount
er Collections.	Fees, Licenses & Income	606	
		695	\$200,000
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Form ES-2A

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•	ESTIMATE OF DISBURSE	MENTS	
÷	Fiscal Year 2010		
ļ	Appropriated Federal Funds Accounts (Listed in Budget Act)	Pege A	ła4
·	Appropriated Special Revenue Accounts (Listed in Budget Act)	Amendment Da	ite
	Appropriated Lottery Funds (Listed in Budget Act)	Amendment N	
{	Federal Block Grants (Listed in Budget Act)		
	Other Federal Funds		
X	Other Special Revenue Accounts	140 miles 4	
· · ·		WVFIMS Acco	aunt No.
	ling Unit Board of Ostepathy	Fund 80	500
Burea			B10
		Org0	321
Nama	of Account: Osteopathy Operating Fund		
is this	Account Established by Statute? Yes/No Yes	Statutory Reference	30-14-3
· · · · · ·			
, rupo	se of this Account. To administer and regulate doctors of Osteopa	thy for the safety and he	aith of the public.
Activity	tem of Expanditure		
099	PERSONAL SERVICES*		
	Number of Budgeted FTE Positions	· · · · · ·	1.60
	Personal Services		130,680
099	Annual increment		1,320
	TOTAL PERSONAL SERVICES	·	132,000
099	EMPLOYEE BENEFITS		102,000
	10 - Personnel Division & Public Employees' Insurance		1,500
	11 - Social Security Matching		10,500
	12 - Public Employees' Insurance		23640
	13 - Other Health Insurance		
	14 - Workers' Compensation (R 0.27)		1,000
	15 - Unemployment Compensation		2,000
	18 - Pension & Retrement		15,000
	TOTAL EMPLOYEE BENEFITS		\$53,640
099	CURRENT EXPENSES		
	20 - Office Expenses		8,000
	21 - Printing & Binding		3,000
.]	22 - Rental Expense		25,000
	23 - Utilities		5,000
<u>05</u> (24 - Telecommunications		6,000
-	25 - Contractual & Professional		180,000
ł	26 - Travel		10,000
ŀ	27 - Computer Services		10,000
ł	28 - Higher Education Interagency Contract Agreements/Fees		
H	29 - Vehicle Rental		5,000
Ļ	30 - Rentals (Machine & Miscellaneous)		5,000
ŀ	31 - Association Dues & Professional Memberships		5,000
- +	32 - Fire, Auto, Bond & Other Insurance		5,000
ł	33 - Food Products		· · · · · · · · · · · · · · · · · · ·
ŀ	34 - Clothing, Household & Recreational Supplies		
ł	35 - Advertising & Promotional		3,000
ŀ	36 - Vehicle Operating Expense	·	<u>}</u>
ŀ	37 - Research, Educational & Medical Supplies 38 - Routine Maintenance Contracts/Warranties		<u> </u>
ŀ	39 - Manufacturing Supplies		2,000
- +	40 - Merchandise for Resale		·
	41 - Celular Charges		
- F	42 - Hospitality		2,000
t -	43 - Educational Training (Stipends)		5,000
- F	44 - Energy Expense-Motor Vehicles/Aircraft		1,000
F	45 - Farm Expense		↓
}	46 - Subsistence		
ł	47 - Energy Expense-Utilities		+
	48 - Discharge & Parole Allowance		. 5,000
F	49 - Inmale Per Diam Expense		
F	51 - Miscellaneous		
H	52 - Training & Development		3,000
F	53 - Postal & Freight		5,000
H	54 - Computer Supplies & Equipment		5,000
F	58 - Attorney Legal Service Paymenta	· · · · ·	10,000
F	57 - Attorney Relimbursable Expenses		40,000
<u> </u>	58 - Miscellaneous Equipment Purchases		10,080
۲	59 - Student Activities		10,080
- F	TOTAL CURRENT EXPENSES		\$368,000
E			4000,000

If amounts for Personal Services are to be paid from this account, include total here and submit detail on Personal Services expenditure schedule worksheet.

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Form ES-2B

Estimate of Disbursements (Continued) Fiscal Year 2010

		Page No.	5
		Amended Date	
		Amend, No.	
Spend	Ing Unit Board of Osteopathy		
Depart	ment/Bureau of Miscellaneous Boards & Commissions	WVFIMS Account No. Fund <u>8600</u> FY <u>2010</u> Org <u>0921</u>	
A		Balance of the second se	****
Activity			
099	REPAIRS AND ALTERATIONS		
	081 - Office & Communication Equipment Repairs		3,000
	062 - Research, Educational & Medical Equipment Repairs		
	063 - Building & Household Equipment Repairs		
	084 - Routine MaIntenance of Buildings		1,000
	065 - Vehicle Repairs		
	066 - Routine Maintenance of Grounds		1,000
	067 - Farm & Construction Equipment Repairs		
	068 - Other Repairs and Alterations		
	TOTAL REPAIRS AND ALTERATIONS		\$5,000
099	ASSETS		
	070 - Office & Communication Equipment		6,000
	071 - Medical Equipment		
	072 - Research & Educational Equipment		
	073 - Household Equipment & Fumishings		
	074 - Building Equipment		
	075 - Vehicles		
	076 - Livestock, Farm & Construction Equipment		· · -
	077 - Books & Periodicals		
	076 - Other Capital Equipment		
	092 - Building Construction	·····	
	120 - Contractor Payments for Capital Asset Projects		
	121 - Purchase of Materials & Supplies		
	122 - Consultant Payments for Capital Asset Projects		
	143 - Building Improvements		
	144 - Reclamation of State Owned Property		
	148 - Land Improvements		
	149 - Land Purchases		
	150 - Building Purchases		<u> </u>
	157 - Leasahold Improvements		
	170 - Computer Equipment		
	171 - Computer Equipment		
			10,000
	TOTAL ASSETS		\$16,000
000			· · • • • •
099	OTHER DISBURSEMENTS		
ł	089- Bank Costs		3,000
	160-WV OPEB Contribution	· · · · · · · · ·	3,360
	TOTAL OTHER DISBURSEMENTS		11 71.0
Í			_\$6360
TOTAL	EXPENDITURES/APPROPRIATIONS		\$581,000
			4001,000

Form ES-2C

ASSOCIATION DUES & PROFESSIONAL MEMBERSHIPS (IN PRIORITY ORDER)

Page No.	6
Amended Date	
Amend No.	

Spending Unit

Board of Osteopathy

Department/Bureau of	Miscellaneous Boards &Commissions
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Name of Group or Association Actual Dues Entimated Dues WWFINE N (Fund-Org.Ac Fedoration of State Medical Boards \$2,000 \$2,500 \$2000 \$2,000<		FY 2009	Budg	eted FY 2010
IN PRIORITY ORDER Dues Oues* (Fund-Org-Ac Federation of State Medical Boards \$2,000 \$2,500 \$600-0921-099 Administrators in Medicine 1,000 2,000 \$600-0921-099 WV Association of Licensing Boards 175 500 \$600-0921-099 Image: Second Seco	Name of Group or Association	Actual	Estimated	WVFIMS No.
Federation of State Medical Boards \$2,000 \$2,500 \$600-0921-099 Administrators in Medicine 1,000 2,000 8600-0921-099 WV Association of Licensing Boards 175 500 8600-0921-099 Image: State Medicine 1,000 2,000 8600-0921-099 Image: State Medicine 175 500 8600-0921-099 Image: State Medicine 175 175 175 175 Image: State Medicine 175 175 175 175 175 Image: State Medicine 175 175 175 175 175 175 175 175 175 175<		Dues	Oues*	(Fund-Org-Activity)
Administrators in Medicine 1,000 2,000 8600-0921-093 WV Association of Licensing Boards 175 500 8800-0921-099 Image: Second Sec			to 200	
WV Association of Licensing Boards 175 500 8600-0921-099 Image: Solid Science Sc			ł	}
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	WV Association of Licensing Boards	175	500.	8600-0921-099
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OTAL 3 175 5 000				

*Payment of Association Dues is approved as currently reported on Expenditure Schedule Form ES-4, including any increase over the estimated amount not exceeding ten percent.

Approved Cabinet Secretary/Commissioner (Governing Body)

5/12/09 Date Approved

Form ES-4

		C	unseli	, NG		Handout	10-14-09
ACKET PAGE: 2 EPORT ID: WVB212P1 8/05/08 7:26:33 08 004	EVECUNTING	STATE OF WES CIAL INFORMATION ES VS EXPENDITUR D AMOUNT SPENT A MONTH 13,	ST VIRGINIA N MANAGEMENT SY RE SCHEDULE BY AT END OF MONTH	/ STEM DRG 09	04 20	08	PAGE: 1E4 DIST DRG: 0904
RG: 0904 COUNSELING BOARD OF EXAM: Y: 2008 PROCESS YEAR: 2008 UND: 8510 BOARD OF EXAMINERS IN COU PLANNED BJ EXPENDITURES DISBURSEMENTS		TRANSFERS OUT	YTD EXPENDED Amount	EXP%	ENCUMBRANCE	COMMITMENT	UNCOMMITTED Balance
CT: 099 UNCLASSIFIED ERS SERVICE(W/ PR DEDUC) 01 71,650.00 69,245.04	0.00	0.00	69,245.04	9 7	0.00	0.00	2,404.96
ERS SERV(W/O PR DEDUCT) 02 5,250.00 3,450.00	0.00	0.00	3,450.00	66	0.00	0.00	1,800.00
NNUAL INCREMENT	0.00	0.00	200.00	¥	0.00	0.00	-200.00
IVIL SERV PEIA/PERS 10 300.00 0.00	0.00	2,298.74	2,298.74	766	0.00	0.00	-1,998.74
OCIAL SECURITY MATCHING	0.00	0.00	5,306.74	98	0.00	0.00	93.26
UBLIC EMPLOYEES INS 112 8,500.00 8,562.03	0.00	0.00	8,562.03	101	0.00	0.00	-62.03
VORKERS COMPENSATION 114 769.00 515.00	0.00	0.00	515.00	67	0.00	0.00	254.00
PENSION AND RETIREMENT D16 7,523.00 6,690.45	0.00	0.00	6,690.45	89	0.00	0.00	832.55
OFFICE EXPENSES 020 3,000.00 1,881.31	0.00	0.00	1,881.31	63	0.00	0.00	1,118.69
PRINTING AND BINDING 021 4,000.00 0.00	8.00	0.00	0.00	0	0.00	0.00	4,000.00
RENT EXP (REAL PROP) BLDG 022 1,000.00 495.00	0.00	0.00	495.00	50	0.00	0.00	505.00
TELECOMMUNICATIONS 024 3,000.00 981.73	0.00	396.45	1,378.18	46	0.00	0.00	1,621.82
CONTRACTUAL/PROFESSIONAL 025 7,500.00 4,612.02	0.00	0.00	4,612.02	2 61	0.00	0.00	2,887.98
TRAVEL 026 5,000.00 3,339.27	0.00	0.00	3,339.27	67	0.00	0.00	1,660.73

bunseling

STATE DF WEST VIRGINIA FINANCIAL INFORMATION MANAGEMENT SYSTEM EXPENDITURES VS EXPENDITURE SCHEDULE BY DRG 0904 EXPECTED AMOUNT SPENT AT END OF MONTH 100 % MONTH 13, 2008

2008 Page 2

PAGE: 1E4 DIST ORG: 0904

JRG: 0904 TY: 2008 PROCESS YEAR: 2008 FUND: 8510 BOARD OF EXAMINERS IN COUNSELING FUND

3

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REPORT ID: WVB212P1

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	PLANNED EXPENDITURES	DISBURSEMENTS	ACCOUNTS Payable	TRANSFERS OUT	YTD EXPENDED Amount	EXP%	ENCUMBRANCE	COMMITMENT	UNCOMMITTED BALANCE
DOMPUTEI D27	R SERVICES 2,000.00	58.40	0.00	2,091.61	2,150.01	108	0.00	0.00	-150.01
RENTAL 030	(MACHINE & MIS 300.00	0.00	0.00	0.00	0.00	0	0.00	0.00	300.00
4550C D1 031	UES & PROF MEM 400.00	BERS 800.00	9.00	0.00	800.00	200	0.00	0.00	-400.00
FIRE/AU 032	TO/BOND/ & OTH 2,427.00	R IN 0.00	0.00	2,427.00	2,427.00	100	0.00	0.00	0.00
HOSPITA D42	LITY 1,000.00	488.55	0.00	0.00	488.55	49	0.00	0.00	511.45
MISCELL 051	ANEOUS 1,000.00	0.00	0.00	0.00	0.00	0	0.00	0.00	1,000.00
TRAININ 052	G & DEVELOPMEN 1,000.00	T 99.00	0.00	30.00	129.00	13	0.00	0.00	871.00
POSTAL 053	AND FREIGHT 4,000.00	1,070.50	0.00	0.00	1,070.50	27	0.00	0.00	2,929.50
COMPUTE 054	R SUPPLIES/EQU 500.00	IP 530.44	0.00	0.00	530.44	106	0.00	0.00	-30.44
BANK CO 089	STS 400.00	0.00	0.00	0.00	0.00	0	0.00	0.00	400.00
PEIA RE 110	SERVE TRANSFER 716.00	0.00	0.00	734.00	734.00	103	0.00	0.00	-18.00
WV OPEB 160	CONTRIBUTION 0.00	0.00	0.00	732.32	732.32	*	0.00	0.00	-732.32
ACT TOTAL	136,635.00	108,325.48	0.00	8,710.12	117,035.60	86	0.00	0.00	19,599.40
FUND Total	136,635.00	108,325.48		8,710.12	117,035.60	==== 86	0.00	0.00	19,599.40

JACKET BAGE	0						•	
ID: WVB212P1 53	,	FINAN EXPENDITUR	STATE OF WEST VIRGINIA FINANCIAL INFORMATION MANAGEMENT EXPENDITURES VS EXPENDITURE SCHEDULE EXPECTED AMOUNT SPENT AT END OF MO MONTH 13, 2009	ST VIRGINIA N MANAGEMENT SY RE SCHEDULE BY AT END OF MONTH 2009	IT SYSTEM It system E by Org 0904 Jonth 100 %	904		DIST ORG: 1E4 DIST ORG: 0904
2RG: 0904 COUNSELING BOARD OF 2Y: 2009 PROCESS YEAR: 2009 =UND: 8510 BOARD OF EXAMINERS	х ц	AMINERS IN COUNSELING FUND						
DBJ EXPENDITURES DISB	DISBURSEMENTS	ACCOUNTS Pavable	TRANSFERS OUT	YTD EXPENDED Amount	EXPX	ENCUMBRANCE	COMMITMENT	UNCOMMITTED BALANCE
ACT: 099 UNCLASSIFIED								
PERS SERVICE(W/ PR DEDUC) 001 81,246.00	71,516.46	0.00	0.00	71,516.46	88	0.00	0.00	9,729.5¢
PERS SERV(W/0 PR DEDUCT) 002 6,600.00	3,000,00	0.00	0.00	3,000.00	45	0.00	0.00	3,600.00
ANNUÅL INCREMENT 004 0.00	480.00	0.00	0.00	480.00	*	0.00	0.00	-480.06
CIVIL SERV PEIA/PERS 010 450.00	0,00	0.00	750.00	750.00	167	0,00	0.00	-300.01
SOCIAL SECURITY MATCHING 011 6,721.00	5,467.39	0.00	0.00	5,467.39	19	0.00	0.00	1,253.61
PUBLIC EMPLOYEES INS 012 8,700.00	8,588.88	0.00	0.00	8,588.88	66	0.00	0.00	111.12
WORKERS COMPENSATION 014 500.00	377.00	0.00	0.00	377,00	75	0.00	0.00	123.00
PENSION AND RETIREMENT 016 8,550.00	7,559.61	0.00	0.00	7,559.61	88	0.00	0.00	990.35
OFFICE EXPENSES 020 3,000.00	940.19	0.00	0.00	940.19	31	0.00	0.00	2,059.81
PRINTING AND BINDING 021 4,000.00	0,00	0.00	0.00	0.00	0	0.00	0.00	4,000.01
RENT EXP (REAL PROP) BLDG 022 7,700.00	7,734.52	0.00	0.00	7,734.52	100	0.00	0.00	-34.5
TELECOMMUNICATIONS 024 3,000.00	2,215.11	0.00	914.45	3,129.56	104	0.00	0,00	-129.5(
CONTRACTUAL/PROFESSIONAL 025 7,500.00	1,050.83	0.00	0.00	1,050.83	14	0.00	0.00	6,449.17
TRAVEL 026 4,000.00	2,543,66	0.00	00.0	2,543.66	64	0.00	00.0	1,456.34



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STATE OF WEST VIRGINIA FINANCIAL INFORMATION MANAGEMENT SYSTEM EXPENDITURES VS EXPENDITURE SCHEDULE BY ORG 0904 EXPECTED AMOUNT SPENT AT END OF MONTH 100 % MONTH 13, 2009

PAGE: 1E4 DIST ORG: 0904

G:	0904	COUNSELING BOARD OF EXAMINERS IN	

: 2009 PROCESS YEAR: 2009

ND: 8510 BOARD OF EXAMINERS IN COUNSELING FUND

J EXPÉ		SBURSEMENTS	ACCOUNTS Payable	TRANSFERS OUT	YTD EXPENDED Amount	EXP%	ENCUMBRANCE	COMMITMENT	UNCOMMITTED BALANCE
MPUTER SE 7	RVICES 4,000.00	572.40	0.00	1,028.92	1,601.32	40	0.00	0.00	2,398.68
NTAL (MAC D	HINE & MISC) 300.00	0.00	0.00	0.00	0.00	Û	0.00	0.00	300.00
SOC DUES 1	& PROF MEMBER 400.00	S 0.00	0.00	0.00	0.00	0	0.00	0.00	400.00
RE/AUTO/B 2	OND/ & DTHR I 3,500.00	N 0.00	0.00	2,920.00	2,920.00	83	0.00	0.00	580.00
SPITALITY 2	800.00	395.59	0.00	0.00	395.59	49	0.00	0.00	404.41
SCELLANEO 1	US 250.00	760.00	0.00	0.00	760.00	304	0.00	0.00	-510.00
AINING & 2	DEVELOPMENT 700.00	198.00	0.00	0.00	198.00	28	0.00	0.00	502.00
ISTAL AND	FREIGHT 3,000.00	841.98	0.00	0.00	841.98	28	0.00	0.00	2,158.02
IMPUTER SU	JPPLIES/EQUIP 2,000.00	240.00	0.00	0.00	240.00	12	0.00	0.00	1,760.00
ISC EQUIPN	TENT PURCHASES	5 3,888.81	0.00	0.00	[*] 3,888.81	×	0,00	0.00	-3,888.81
FICE AND	COMM EQUIPMEN 4,200.00	NT 0.00	0.00	0.00	Q.00	0	0.00	0.00	4,200.00
THER INTER }6	REST AND PENA 0,00	LT 0.00	0.00	1.30	1.30	×	0.00	0,00	-1.30
EIA RESERVIO	VE TRANSFER 813.00	0.00	0.00	859.00	859.00	106	0.00	0.00	-46.00
/ OPEB CON 50	NTRIBUTION 1,099.00	0.00	Q.00	0.00	0.00	0	0.00	. 0.00	1,099.00
CT DTAL	163,029.00	118,370.43	0.00	6,473.67	124,844.10	77	0.00	0.00	38,184.90

Handout 10-2



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EXPENDITURE SCHEDULE ACCOUNT SUMMARY Fiscal Year 2010

Spending UnitWest Virginia Board of Examiners in CounselingAddressPost Office Box 129, Ona, West Virginia 25545

		Amend 1	No	
WVFIMS Accou General Revenu			enue	
Fund 8510	FY	2010	Org	0904
Federal Funds Fund	F <u>Y</u>		Org	

Page No.

Date Amended

To: Director of the Budget State Budget Office

I herewith submit for your approval the plan of expenditure from the Items of Appropriation as detailed below.

	1	1st Quarter	EST DOLLAR) 2nd Quarter	3rd Quarter	4th Quarter	Total
Appropriation Title	Activity	Request	Request	Request	Request	Appropriated
ersonal Services	001		·····			
Annual Increment	004					
mployee Benefits	010					
Inclassified - Total	096					
Inclassified	099			· · · · · · · · · · · · · · · · · · ·		
BRIM Premium	913	····	······································		0 0	n->
Other Appropriated Items:				C. March	POOR POOR CE	
Total Appropriated General/Spe	cial					
% of Total Appropriation Total Federal Funds or		Total Di	sbursements			
Federal Block Grants		Fro	m ES-2			
Total Summary of Other Special Revenue Accounts			sbursements om ES-2			\$168,48
Total All Funds						\$168,483.
Department/ Bureau of <u>Board of</u>	Examiners in (State Budg	et Office Use On	ly
Division st Misc. B	inigirator	nmissions 5/27/2009 Date	Approved	Ву	Director of the E State Budget (Budget/ Office

Approved Cabinet Secretary/Commissioner (Governing Body) Date

SUMMARY OF RECEIPTS AND DISBURSEMENTS Fiscal Year 2010

Appropriated Spe					
Appropriated Lotte	Appropriated Lottery Funds (Listed in Budget Act)				
Federal Block Gra	ants (Listed in Budget Act)				
Other Federal Funds					
Other Special Rev	venue Accounts	Page No.	2		
ling Unit	West Virginia Board of Examiners in Counseling	Amendment Date			

Amendment No.

Department/Bureau of

Spending Unit

x

Appropriated Federal Funds Accounts (Listed in Budget Act)

Misc. Boards and Commissions

			ESTIMATED RECEIPTS							ESTIMATED DISBURSEMENTS				
Account Name	WVFIMS No. (Fund-Org-Act-Src)	Estimated Balance 06/30/2009	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Estimated Balance 06/30/201	
Board of Examiners	8510-2009-0904				-									
n Counseling Fund	099-640	\$65,000	\$50,000	\$17,828	\$17,827	\$17,828	\$103,483	42,121	42,121	42,121	42,120	168,483		
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			····•						<u></u>	<u> </u>	<u> </u>			
	TOTAL	\$65,000	\$50,000	\$17,828	\$17,827	\$17,828	\$103,483	\$42,121	\$42,121	\$42,121	\$42,120	\$168,483	l l	

Form ES-2

ESTIMATE OF REVENUE BY REVENUE SOURCE Fiscal Year 2010

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Bureau of: Misc. Boards and Commissions FY 2010 Jame of Account: Board of Examiners in Counseling Fund Org 0904 Revenue Name Revenue Source No. Amount		Fiscal Year 2010)	
Appropriated Lottery Funds (Listed in Budget Act) Amendment No. Federal Block Grants (Listed in Budget Act) Other Federal Funds Other Federal Funds Virginia Board of Examiners in Counseling Spending Unit: West Virginia Board of Examiners in Counseling Department/ Misc. Boards and Commissions Bureau of: Misc. Board of Examiners in Counseling Fund Vame of Account: Board of Examiners in Counseling Fund Revenue Name Revenue Source No. Amount 696	Appropriate	d Federal Funds Accounts (Listed in Budget Act)	Page No.	3
Federal Block Grants (Listed in Budget Act) Other Federal Funds x Other Special Revenue Accounts Spending Unit: West Virginia Board of Examiners in Counseling Department/ WVFIMS Account No. Bureau of: Misc. Boards and Commissions FY 2010 Org 0904 Jame of Account: Board of Examiners in Counseling Fund Revenue Name Revenue Source No. Armount 696 Other Collections, Fees, Licenses 696	Appropriate	d Special Revenue Accounts (Listed in Budget Act)	Amendment Date	
Other Federal Funds x Other Special Revenue Accounts Spending Unit: West Virginia Board of Examiners in Counseling WVFIMS Account No. Department/ Bureau of: Misc. Boards and Commissions FY 2010 Variation of Account: Board of Examiners in Counseling Fund FY 2010 Revenue Name Revenue Source No. Amount Other Collections, Fees, Licenses 696 \$103,4	Appropriate	d Lottery Funds (Listed in Budget Act)	Amendment No.	
x Other Special Revenue Accounts Spending Unit: West Virginia Board of Examiners in Counseling WVFIMS Account No. Department/ Fund 8510 Bureau of: Misc. Boards and Commissions FY 2010 Vorg 0904 Org 0904 Name of Account: Board of Examiners in Counseling Fund Revenue Source No. Amount Cher Collections, Fees, Licenses 696 \$103,4	Federal Blo	ck Grants (Listed in Budget Act)		
Spending Unit: West Virginia Board of Examiners in Counseling WVFIMS Account No. Department/ Fund 8510 Bureau of: Misc. Boards and Commissions FY 2010 Variation of Account: Board of Examiners in Counseling Fund Org 0904 Revenue Name Revenue Source No. Amount Other Collections, Fees, Licenses 696 \$103,4	Other Fede	ral Funds		
Department/ Bureau of: Misc. Boards and Commissions FY 2010 Iame of Account: Board of Examiners in Counseling Fund Revenue Name Revenue Source No. Arnount Other Collections, Fees, Licenses 696 \$103,4	x Other Spec	ial Revenue Accounts		
Department/ Bureau of: Misc. Boards and Commissions FY 2010 Iame of Account: Board of Examiners in Counseling Fund Revenue Name Revenue Source No. Arnount Other Collections, Fees, Licenses 696 \$103,4	Spending Unit:	West Virginia Board of Examiners in Counseling	WVFIMS Account No.	
Iame of Account: Board of Examiners in Counseling Fund Org 0904 Revenue Name Revenue Source No. Amount Other Collections, Fees, Licenses 696 \$103,4	Department/		Fund	
Iame of Account: Board of Examiners in Counseling Fund Revenue Name Revenue Source No. Amount Other Collections, Fees, Licenses 696 \$103,4	Duleau (il	MISC. Boards and Commissions		
Other Collections, Fees, Licenses 696 \$103,4	Name of Account:	Board of Examiners in Counseling Fund		
		Revenue Name	Revenue Source No.	Amount
	Other Collections.	Fees. Licenses	696	\$103,483
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\$103,483

ESTIMATE OF DISBURSEMENTS Fiscal Year 2010

			-	
	Appropria	ted Federal Funds Accounts (Listed in Budget Act)	Page No4	
	Appropria	ted Special Revenue Accounts (Listed in Budget Act)	Amendment Date	
	Appropria	ted Lottery Funds (Listed in Budget Act)	Amendment No.	
	Federal B	lock Grants (Listed in Budget Act)		
	Other Fed	leral Funds		
x	Other Spe	ecial Revenue Accounts	WVFIMS Account No.	
Spendi Departi	ng Unit:	West Virginia Board of Examiners in Counseling	Fund 8510	
Bureau		Misc. Boards and Commissions	FY 2010 Org 0904	
Name (of Account:	Board of Examiners in Counseling Fund		
Is this /	Account Est	ablished by Statute? Yes/No Yes	Statutory Reference 30-31-5	

Purpose of this Account: To conduct business related to the licensing of Professional Counselors

Activity	Item of Expenditure	
099	PERSONAL SERVICES*	
<u> </u>	Number of Budgeted FTE Positions	2.00
	Personal Services 01 87846 02 6600	95,046
	Annual Increment 04 660	<u></u>
099	TOTAL PERSONAL SERVICES	95,706
V35	EMPLOYEE BENEFITS	00,708
		4.000
ŀ	10 - Personnel Division & Public Employees' Insurance	1,000
ŀ	11 - Social Security Matching	7,322
ł	12 - Public Employees' Insurance	8,700
ŀ	13 - Other Health Insurance	
ĺ	14 - Workers' Compensation (Rate:)	377
ŀ	15 - Unemployment Compensation	
	16 - Pension & Retirement	9,735
099	TOTAL EMPLOYEE BENEFITS	\$27,134
	CURRENT EXPENSES	
	20 - Office Expenses	3,000
	21 - Printing & Binding	2,000
	22 - Rental Expense	7,700
	23 - Utilities	
	24 - Telecommunications	3,500
Ē	25 - Contractual & Professional	7,500
[26 - Travel	4,000
	27 - Computer Services	2,700
Ì	28 - Higher Education Interagency Contract Agreements/Fees	
t	29 - Vehicle Rental	
	30 - Rentais (Machine & Miscellaneous)	300
ŀ	31 - Association Dues & Professional Memberships	845
ļ	32 - Fire, Auto, Bond & Other Insurance	2,915
ł	33 - Food Products	Ne; V 1 V
ł	34 - Clothing, Household & Recreational Supplies	
	35 - Advertising & Promotional	
ŀ	36 - Vehicle Operating Expense	····
ł	37 - Research, Educational & Medical Supplies	
ł	38 - Routine Maintenance Contracts/Warranties	·
ţ.	39 - Manufacturing Supplies 40 - Merchandise for Resale	
ł	41 - Cellular Charges	
-	42 - Hospitality	800
1	43 - Educational Training (Stipends)	
	44 - Energy Expense-Motor Vehicles/Aircraft	
	45 - Farm Expense	
	46 - Subsistence	
	47 - Energy Expense-Utilities	·
1	48 - Discharge & Parole Allowance	
	49 - Inmate Per Diem Expense	
ł	51 - Miscellaneous	250
	52 - Training & Development	700
[53 - Postal & Freight	3,000
[54 - Computer Supplies & Equipment	2,500
	56 - Attorney Legal Service Payments	
	57 - Attorney Reimbursable Expenses	
	58 - Miscellaneous Equipment Purchases	800
	59 - Student Activities	·····
099	TOTAL CURRENT EXPENSES	\$42,510

If amounts for Personal Services are to be paid from this account, include total here and submit detail on Personal Services expenditure schedule worksheet.

Estimate of Disbursements (Continued) Fiscal Year 2010

Page No.	5
Amended Date	
Amend. No.	

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Spending Unit West Virginia Board of Examiners in Counseling

		WVFIMS Account No.
Department/Bureau of	Misc. Boards and Commissions	Fund 8510
•	·····	FY
		Org 0904

099 REPAIRS AND ALTERATIONS 061 - Office & Communication Equipment Repairs	
062 - Research, Educational & Medical Equipment Repairs 063 - Building & Household Equipment Repairs 064 - Routine Maintenance of Buildings 065 - Vehicle Repairs 066 - Routine Maintenance of Grounds 067 - Farm & Construction Equipment Repairs 068 - Other Repairs and Alterations TOTAL REPAIRS AND ALTERATIONS 070 - Office & Communication Equipment 071 - Medical Equipment 072 - Research & Educational Equipment 073 - Household Equipment 074 - Building Equipment 075 - Vehicles 076 - Livestock, Farm & Construction Equipment 077 - Books & Periodicals 078 - Other Capital Equipment 079 - Urer Capital Equipment 071 - Books & Periodicals 072 - Research & Construction Equipment	
063 - Building & Household Equipment Repairs 064 - Routine Maintenance of Buildings 065 - Vehicle Repairs 066 - Routine Maintenance of Grounds 067 - Farm & Construction Equipment Repairs 068 - Other Repairs and Alterations TOTAL REPAIRS AND ALTERATIONS 070 - Office & Communication Equipment 071 - Medical Equipment 072 - Research & Educational Equipment 073 - Household Equipment & Furnishings 074 - Building Equipment 075 - Vehicles 076 - Livestock, Farm & Construction Equipment 077 - Books & Periodicals 078 - Other Capital Equipment 079 - Books & Periodicals 071 - Books & Periodicals 072 - Research for Capital Asset Projects 120 - Consultant Payments for Capital Asset Projects 121 - Purchase of Materials & Supplies 122 - Consultant Payments for Capital Asset Projects	
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121 - Purchase of Materials & Supplies 122 - Consultant Payments for Capital Asset Projects	
122 - Consultant Payments for Capital Asset Projects	
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143 - Building Improvements 144 - Reclamation of State Owned Property	
144 - Reclamation of State Owned Property	
146 - Land Turphovements	
	<i></i>
150 - Building Purchases	· ·=
157 - Leasehold Improvements	
170 - Computer Equipment	500
171 - Computer Software 099 TOTAL ASSETS	\$500
099 TOTAL ASSETS	
OTHER DISBURSEMENTS	
110 Public Employees Insurance Reserve Transfer	956
160- WV OPEB Contribution	1,677
TOTAL OTHER DISBURSEMENTS	\$2,633
OTAL EXPENDITURES/APPROPRIATIONS	\$168,483



ASSOCIATION DUES & PROFESSIONAL MEMBERSHIPS (IN PRIORITY ORDER)

Page No. 6 Amended Date

Amend No.

Spending Unit

West Virginia Board of Examiners in Counseling

	FY 2009	Budgeted FY 2010 Estimated WVFIMS No.		
Name of Group or Association	Actual	Estimated Dues*	(Fund-Org-Activity)	
N PRIORITY ORDER	Dues	Dues	(Fulle-Olg-Activity)	
			0540 0004 000	
National Association of Counseling Boards	\$600		8510-0904-099	
Nest Virginia Association of Licensing Boards	245	245	8510-0904-099	
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		······		
	845	845		

*Payment of Association Dues is approved as cur the estimated amount not exceeding ten percent.

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Date Approved 5/27/09

FY 2010 Personal Services Expenditure Schedule Account Summary (Attach to Worksheet)

Spending I	Unit:	West Virgnia Board of Examiners in Counseling	Organization No.:	0904
Departmet		Misc. Boards and Commissions	Contact Person:	Jean Ann Johnson
Address:	Street:	Post Office Box 129	Telephone No.:	800-520-3852
Addi 055.	City:	Ona	E-mail Address:	counselingboard@msn.com
	State:	WV Zip: <u>25545</u>		
	County:	Cabell		

	Account Number (1)			*Source	Personal	Total Annual	Total Number of FTE	
	Dund.	FY	ORG	Act	of Funds	Services**	Increment**	Positions
Account Name Board of Examiners in Counseling	Fund 8510	2010	0904	096	05	95,706		
								Form PS-1

*Source of Funds:

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nds: 01 = General Revenue 02 = State Road Fund 03 = Federal Funds

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04 = Appropriated Special Revenue (not Lottery) 05 = Non-appropriated Special Revenue 06 = Appropriated Lottery Funds

**Must be the same as in Budget Act or reported on ES-1, 2B, 3 and 3A.

⁽¹⁾New accounts for FY 2010 must be typed in bold or red.