

October 11, 2011

Tuesday, October 11, 2011

12:00 p.m. to 2:00 p.m.

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

Earl Ray Tomblin
ex officio nonvoting member

Richard Thompson
ex officio nonvoting member

Senate

Minard, Chair
Snyder, Vice Chair
Laird, IV
Unger
Boley
Facemyer

House

Brown, Chair
Poling, Vice Chair
Fleischauer
Talbot
Overington
Sobonya

The meeting was called to order by Senator Minard, Chair.

Senator Minard moved that the minutes of the September 13, 2011, meeting be approved. The motion was adopted.

Charles Roskovensky, Associate Counsel, reviewed his abstract on the rule proposed by the **WV Board of Dental Examiners, Fees Established by the Board, 5CSR3**, stated that the Board has agreed to technical modifications, distributed handout of the Board's budget and responded to questions from the Committee.

Delegate Brown moved that the proposed rule be approved as modified. The motion was adopted.

Delegate Overington requested that the minutes reflect that he voted no.

Mr. Roskovensky reviewed his abstract on the rule proposed by the **Nursing Home Administration Board, Nursing Home Administrators, 21CSR1**, and stated that the Board has agreed to technical modifications.

Delegate Brown 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 Funeral Service Examiners, Crematory Requirements, 6CSR2**, and responded to questions from the Committee.

Constance Sloan, Director of the Board, responded to questions from the Committee.

Delegate Brown moved that the proposed rule be approved. The motion was adopted.

Brian Skinner, Associate Counsel, reviewed his abstract on the rule proposed by the **Insurance Commission**, Licensing and Conduct of Insurance Providers and Agencies, **114CSR2**.

Delegate Brown moved that the proposed rule be approved. The motion was adopted.

Mr. Skinner explained his abstract on the rule proposed by the **Insurance Commission**, Surplus Lines Insurance, **114CSR20**.

Timothy Murphy, Commissioner, responded to questions from the Committee.

Delegate Brown moved that the proposed rule be approved. The motion was adopted.

Mr. Skinner reviewed his abstract on the rule proposed by the **Insurance Commission**, Insurance Holding Company Systems, **114CSR35**, stated that the Commission has agreed to technical modifications and responded to questions from the Committee.

Timothy Murphy, Commissioner, responded to questions from the Committee.

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

Mr. Skinner explained his abstract on the rule proposed by the **Insurance Commission**, Continuing Education for Individual Insurance Producers, **114CSR42**, and stated that the Commission has agreed to technical modifications.

Delegate Brown moved that the proposed rule be approved as modified. The motion was adopted.

Mr. Skinner reviewed his abstract on the rule proposed by the **Insurance Commission**, Mini-COBRA, **114CSR93**, and responded to questions from the Committee.

Delegate Brown moved that the proposed rule be approved. The motion was adopted.

Mr. Skinner explained his abstract on the rule proposed by the **Insurance Commission**, Workers' Compensation Insurance for State Agencies, **114CSR94**, and responded to questions from the Committee.

Bill Kenny, Deputy Commissioner, responded to questions from the Committee.

Delegate Brown moved that the proposed rule be approved. The motion was adopted.

Mr. Skinner reviewed his abstract on the rule proposed by the **Secretary of the Department of Health and Human Resources**, **Insurance Commissioner**, and the **Chair of the Health Care Authority**,

All Payer Claims Database - Data Submission Requirements, **114ACSR1**, stated that the Agencies has agreed to technical modifications and responded to questions from the Committee.

Timothy Murphy, Insurance Commissioner, responded to questions from the Committee.

Delegate Brown moved that the proposed rule be approved as modified. The motion was adopted.

Mr. Skinner explained his abstract on the rule proposed by the **Secretary of the Department of Health and Human Resources, Insurance Commissioner, and the Chair of the Health Care Authority, All Payer Claims Database- Privacy and Security Requirements, 114ACSR2.**

Delegate Brown moved that the proposed rule be approved. The motion was adopted.

Mr. Roskovensky reviewed his abstract on the rule proposed by the **Board of Directors of the WV Health Insurance Plan, Premium Subsidy, 113CSR1.**

Delegate Brown moved that the proposed rule be approved. The motion was adopted.

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

OCTOBER INTERIM ATTENDANCE
Legislative Interim Meetings
October 11, 12 and 13, 2011

Tuesday, October 11, 2011

12:00 pm - 2:00 pm

Legislative Rule-Making Review Committee

Jeffrey V. Kessler, ex
officio nonvoting member

Thompson, ex
officio nonvoting member

Senate

Minard, Chair
Snyder, Vice Chair
Laird
Unger
Boley
Facemyer

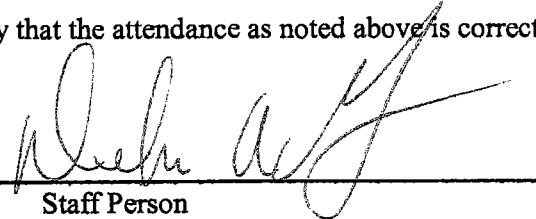
✓
✓
✓
✓
✓
✓

House

Brown, Chair
Poling, D., Vice Chair
Fleischauer
Talbot
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 11, 2011
12:00 p.m. to 2:00 p.m.
Senate Judiciary Committee Room

1. **Approval of Minutes** - Meetings of September 13, 2011
2. **Review of Legislative Rules:**
 - a. **Auditor's Office, WV State**
Standards for Requisitions for Payment Issued by State Officers on the Auditor
155CSR1
 - Lay Over
 - Approve
 - b. **Dental Examiners, WV Board of**
Fees Established by the Board
5CSR3
 - Lay Over
 - Approve as Modified
 - c. **Massage Therapy Licensure Board, WV**
Schedule of Fees
194CSR4
 - Lay Over
 - Approve
 - d. **Nursing Home Administration Board**
Nursing Home Administrators
21CSR1
 - Approve as Modified
 - e. **Funeral Service Examiners, West Virginia Board of**
Crematory Requirements
6CSR2
 - Approve ~~as Modified~~
 - f. **Insurance Commission**
Licensing and Conduct of Insurance Providers and Agencies
114CSR2
 - Approve

- g. **Insurance Commission**
Surplus Lines Insurance
114CSR20
- Approve
- h. **Insurance Commission**
Insurance Holding Company Systems
114CSR35
- Approve
- i. **Insurance Commission**
Continuing Education for Individual Insurance Producers
114CSR42
- Approve as Modified
- j. **Insurance Commission**
Mini-COBRA
114CSR93
- Approve
- k. **Insurance Commission**
Workers' Compensation Insurance for State Agencies
114CSR94
- Approve
- l. **Secretary of the Department of Health and Human Resources,
Insurance Commissioner, and the Chair of the Health Care
Authority**
All Payer Claims Database- Data Submission Requirements
114ACSR1
- Approve as Modified
- m. **Secretary of the Department of Health and Human Resources,
Insurance Commissioner, and the Chair of the Health Care
Authority**
All Payer Claims Database- Privacy and Security
Requirements
114ACSR2
- Approve
- n. **Health Insurance Plan, Board of Directors of the WV
Premium Subsidy**
113CSR1
- Approve

3. **Other Business**

TENTATIVE AGENDA
LEGISLATIVE RULE-MAKING REVIEW COMMITTEE
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6CSR2
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- i. **Insurance Commission**
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114CSR42
- j. **Insurance Commission**
Mini-COBRA
114CSR93
- k. **Insurance Commission**
Workers' Compensation Insurance for State Agencies
114CSR94
- l. **Secretary of the Department of Health and Human Resources,
Insurance Commissioner, and the Chair of the Health Care
Authority**
All Payer Claims Database- Data Submission Requirements
114ACSR1
- m. **Secretary of the Department of Health and Human Resources,
Insurance Commissioner, and the Chair of the Health Care
Authority**
All Payer Claims Database- Privacy and Security
Requirements
114ACSR2
- n. **Health Insurance Plan, Board of Directors of the WV
Premium Subsidy**
113CSR1

3. Other Business

OCTOBER INTERIM ATTENDANCE
Legislative Interim Meetings
October 11, 12 & 13, 2011

Tuesday, October 11, 2011

12:00 p.m. - 2:00 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	✓
Laird IV	✓
Unger	✓
Boley	✓
Facemyer	✓

Brown, Chair	✓
Poling, Vice Chair	✓
Fleischauer	✓
Talbott	✓
Overington	✓
Sobonya	✓

- Minard called meeting to order - Track 2
- Minard moved minutes
- Minard moved Massage to foot of agenda
- Dental 5CSR3
 Charlie explained & responded to ?
 Brown moved as modified
 Approved

- Nursing Home 21CSR1

Charlie explained

Brown moved as modified

Approved

- Funeral 6CSR2

Charlie explained & responded to ?'s

Constance Sloan, Director of Bd., responded to ?'s

Brown moved rule

Approved

- Insurance 114CSR2

Briane explained

Brown moved rule

Approved

- Insurance 114CSR20

Brian explained ~~_____~~

Timothy Murphy, ^{Comp} responded to ?'s

Brown moved rule

Approved

- Insurance 114CSR35

Brian explained & responded to ?'s

Timothy Murphy responded to ?'s

~~_____~~ ← Sobonya moved to lay over

Approved

- Insurance 114CSR42

Brian explained

Brown moved rule as modified

Approved

- Insurance 114CSR93

Brian explained & responded to ?'s

Brown moved rule

Approved

- Insurance 114CSR94

Brian explained & responded to ?'s

Bill Kenny, Deputy Comm., responded to ?'s

Brown moved rule

Approved

- Sec. of DHHR, Ins. Comm. & Chair of HCA 114CSR1

Brian explained & responded to ?'s

~~Timothy~~ Timothy Murphy responded to ?'s

Brown moved rule as modified

Approved

- Sec. of DHHR, Ins. Comm. & Chair of HCA 114CSR 2

Brian explained

Brown moved rule

Approved

• Health Ins. Plan 113CSR1

Charlie explained

Brown moved rule

Approved

• Snyder moved to adjourn

Record Overington as voting "no" on Dental Exam Fee

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LEGISLATIVE RULE-MAKING REVIEW COMMITTEE
Tuesday, October 11, 2011
12:00 p.m. to 2:00 p.m.
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2. **Review of Legislative Rules:**

w/drawn a. **Auditor's Office, WV State**
Standards for Requisitions for Payment Issued by State
Officers on the Auditor
155CSR1

- Lay Over
- Approve

Approved as modified b. **Dental Examiners, WV Board of**
Fees Established by the Board
5CSR3

- Lay Over
- Approve as Modified

Foot of agenda c. **Massage Therapy Licensure Board, WV**
Schedule of Fees
194CSR4

- Lay Over
- Approve

Approved as modified d. **Nursing Home Administration Board**
Nursing Home Administrators
21CSR1

- Approve as Modified

Approved as modified e. **Funeral Service Examiners, West Virginia Board of**
Crematory Requirements
6CSR2

- Approve as Modified

Approved f. **Insurance Commission**
Licensing and Conduct of Insurance Providers and Agencies
114CSR2

- Approve

Approved g.

Insurance Commission
Surplus Lines Insurance
114CSR20

- Approve

Laid over h.

Insurance Commission
Insurance Holding Company Systems
114CSR35

- Approve

Approved as modified i.

Insurance Commission
Continuing Education for Individual Insurance Producers
114CSR42

- Approve as Modified

Approved j.

Insurance Commission
Mini-COBRA
114CSR93

- Approve

Approved k.

Insurance Commission
Workers' Compensation Insurance for State Agencies
114CSR94

- Approve

Approved as modified l.

**Secretary of the Department of Health and Human Resources,
Insurance Commissioner, and the Chair of the Health Care
Authority**
All Payer Claims Database- Data Submission Requirements
114ACSR1

- Approve as Modified

Approved m.

**Secretary of the Department of Health and Human Resources,
Insurance Commissioner, and the Chair of the Health Care
Authority**
All Payer Claims Database- Privacy and Security
Requirements
114ACSR2

- Approve

Approved n.

**Health Insurance Plan, Board of Directors of the WV
Premium Subsidy**
113CSR1

- Approve

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Legislative Rule-Making Review Committee

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 officio nonvoting member

Richard Thompson, ex
 officio nonvoting member

Senate

House

Minard, Chair
 Snyder, Vice Chair
 Laird IV
 Unger
 Boley
 Facemyer

✓
 ✓
 ✓
 ✓
 ✓
 ✓

Brown, Chair
 Poling, Vice Chair
 Fleischauer
 Talbott
 Overington
 Sobonya

✓
 ✓
 ✓
 ✓
 ✓
 ✓

Minutes approved

Auditors withdrawn

Message Therapy - foot of agenda

Dental Examiners

Charlie explained fee charges (responded
 to questions)

Brown App as mod

Nursing Home Admin

Charlie explained

Brown App as mod

Funeral Service

Charlie explained & responded to questions

Brown App as mod

Ins 114 CSR 2

Brian explained

Brown

Approve

Ins 114 CSR 20

Brian explained.

Tim Murphy responded to questions

Brown

App

Ins 114 CSR 35 -

Brian explained & responded to questions

Tim Murphy responded to questions

● bonial
adapted

hang over til next meeting

Ins 114 C 42

Brian explained

Brown

App as mod

→ Ins 114 CSR 93

Ins 114 CSR 93

Brian explained

Bill Kenney Dep Act Q responded to q's

Brown

Approve

DHTR Ins etc

Brian explained & responded to questions

Tim Murphy responded to qs

Brown

App as mod

DHTR, Ins Etc 114 CSR 2

Brian did not explain

Brown

Approved

Health Ins Plan

Charlie explained

Brown

Approved

**ESTIMATE OF DISBURSEMENTS
Fiscal Year 2009**

- 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 Funds
- Other Special Revenue Accounts

Page No. 4
 Amendment Date _____
 Amendment No. _____

Spending Unit: WV Board of Dental Examiners
 Department/ _____
 Bureau of: Misc. Boards and Commissions

WVFIMS Account No.
 Fund 8525
 FY 2009
 Org 0909

Name of Account: Dentists/Dental Hygienists Operating Fund

Is this Account Established by Statute? Yes/No Yes Statutory Reference §30-4-7

Purpose of this Account: operating fund to regulate the practice of dentistry and license dentists and hygienists

Activity	Item of Expenditure	
	PERSONAL SERVICES*	
	Number of Budgeted FTE Positions	2.75
	Personal Services code 001 114,452 code 002 \$45,000	159,452
	Annual Increment	1,110
	TOTAL PERSONAL SERVICES	160,562
	EMPLOYEE BENEFITS	
	10 - Personnel Division & Public Employees' Insurance	2,000
	11 - Social Security Matching	14,000
	12 - Public Employees' Insurance	30,000
	13 - Other Health Insurance	
	14 - Workers' Compensation (Rate:)	2,000
	15 - Unemployment Compensation	
	16 - Pension & Retirement	12,000
	TOTAL EMPLOYEE BENEFITS	\$60,000
	CURRENT EXPENSES	
	20 - Office Expenses	7,000
	21 - Printing & Binding	4,000
	22 - Rental Expense	15,000
	23 - Utilities	4,000
	24 - Telecommunications	6,000
	25 - Contractual & Professional	85,000
	26 - Travel	55,000
	27 - Computer Services	3,500
	28 - Higher Education Interagency Contract Agreements/Fees	
	29 - Vehicle Rental	
	30 - Rentals (Machine & Miscellaneous)	9,000
	31 - Association Dues & Professional Memberships	6,350
	32 - Fire, Auto, Bond & Other Insurance	4,000
	33 - Food Products	
	34 - Clothing, Household & Recreational Supplies	1,000
	35 - Advertising & Promotional	
	36 - Vehicle Operating Expense	
	37 - Research, Educational & Medical Supplies	
	38 - Routine Maintenance Contracts/Warranties	500
	39 - Manufacturing Supplies	
	40 - Merchandise for Resale	
	41 - Cellular Charges	
	42 - Hospitality	2,000
	43 - Educational Training (Stipends)	
	45 - Farm Expense	
	46 - Subsistence	
	48 - Discharge & Parole Allowance	
	49 - Inmate Per Diem Expense	
	51 - Miscellaneous	
	52 - Training & Development	1,200
	53 - Postal & Freight	10,000
	54 - Computer Supplies & Equipment	2,000
	56 - Attorney Legal Service Payments	
	57 - Attorney Reimbursable Expenses	
	58 - Miscellaneous Equipment Purchases	3,000
	59 - Student Activities	
	TOTAL CURRENT EXPENSES	\$218,550

* 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 2009**

Page No. 5
Amended Date _____
Amend. No. _____

Spending Unit WV Board of Dental Examiners

Department/Bureau of Misc. Boards and Commissions

WVFIMS Account No.
Fund 8525
FY 2009
Org 0909

Activity	
REPAIRS AND ALTERATIONS	
061 - Office & Communication Equipment Repairs	2,000
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	\$2,000
ASSETS	
070 - Office & Communication Equipment	3,000
071 - Medical Equipment	
072 - Research & Educational Equipment	
073 - Household Equipment & Furnishings	
074 - Building Equipment	
075 - Vehicles	
076 - Livestock, Farm & Construction Equipment	
077 - Books & Periodicals	2,000
078 - 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	
157 - Leasehold Improvements	
170 - Computer Equipment	4,000
171 - Computer Software	3,000
TOTAL ASSETS	\$12,000
OTHER DISBURSEMENTS	
160 - WV OPEB Contribution	1,500
110 - PEIA Reserve Transfer	1,500
TOTAL OTHER DISBURSEMENTS	\$3,000
TOTAL EXPENDITURES/APPROPRIATIONS	\$456,112

**ESTIMATE OF DISBURSEMENTS
Fiscal Year 2009**

- 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 Funds
- Other Special Revenue Accounts

Page No. _____
 Amendment Date _____
 Amendment No. _____

WVFIMS Account No. _____

Spending Unit: _____
 Department/ _____
 Bureau of: _____

Fund _____
 FY _____
 Org _____

Name of Account: _____

Is this Account Established by Statute? Yes/No _____ Statutory Reference _____

Purpose of this Account: _____

Activity	Item of Expenditure	
	PERSONAL SERVICES*	
	Number of Budgeted FTE Positions	
	Personal Services	
	Annual Increment	
	TOTAL PERSONAL SERVICES	
	EMPLOYEE BENEFITS	
	10 - Personnel Division & Public Employees' Insurance	
	11 - Social Security Matching	
	12 - Public Employees' Insurance	
	13 - Other Health Insurance	
	14 - Workers' Compensation (Rate: _____)	
	15 - Unemployment Compensation	
	16 - Pension & Retirement	
	TOTAL EMPLOYEE BENEFITS	
	CURRENT EXPENSES	
	20 - Office Expenses	
	21 - Printing & Binding	
	22 - Rental Expense	
	23 - Utilities	
	24 - Telecommunications	
	25 - Contractual & Professional	
	26 - Travel	
	27 - Computer Services	
	28 - Higher Education Interagency Contract Agreements/Fees	
	29 - Vehicle Rental	
	30 - Rentals (Machine & Miscellaneous)	
	31 - Association Dues & Professional Memberships	
	32 - Fire, Auto, Bond & Other Insurance	
	33 - Food Products	
	34 - Clothing, Household & Recreational Supplies	
	35 - Advertising & Promotional	
	36 - Vehicle Operating Expense	
	37 - Research, Educational & Medical Supplies	
	38 - Routine Maintenance Contracts/Warranties	
	39 - Manufacturing Supplies	
	40 - Merchandise for Resale	
	41 - Cellular Charges	
	42 - Hospitality	
	43 - Educational Training (Stipends)	
	45 - Farm Expense	
	46 - Subsistence	
	48 - Discharge & Parole Allowance	
	49 - Inmate Per Diem Expense	
	51 - Miscellaneous	
	52 - Training & Development	
	53 - Postal & Freight	
	54 - Computer Supplies & Equipment	
	56 - Attorney Legal Service Payments	
	57 - Attorney Reimbursable Expenses	
	58 - Miscellaneous Equipment Purchases	
	59 - Student Activities	
	TOTAL CURRENT EXPENSES	

* 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 2009**

Page No. _____
Amended Date _____
Amend. No. _____

Spending Unit _____

Department/Bureau of _____

WVFIMS Account No.
Fund 8525
FY 2009
Org 0909

Activity		
	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	
	ASSETS	
	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	
	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	
	157 - Leasehold Improvements	
	170 - Computer Equipment	
	171 - Computer Software	
	TOTAL ASSETS	
	OTHER DISBURSEMENTS	
	TOTAL OTHER DISBURSEMENTS	
	TOTAL EXPENDITURES/APPROPRIATIONS	

ESTIMATE OF DISBURSEMENTS
Fiscal Year 2009

- 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 Funds
- Other Special Revenue Accounts

Page No. _____
Amendment Date _____
Amendment No. _____

WVFIMS Account No. _____

Spending Unit: _____
Department/ _____
Bureau of: _____

Fund _____
FY _____
Org _____

Name of Account: _____

Is this Account Established by Statute? Yes/No _____ Statutory Reference _____

Purpose of this Account: _____

Activity	Item of Expenditure	
	PERSONAL SERVICES*	
	Number of Budgeted FTE Positions	
	Personal Services	
	Annual Increment	
	TOTAL PERSONAL SERVICES	
	EMPLOYEE BENEFITS	
	10 - Personnel Division & Public Employees' Insurance	
	11 - Social Security Matching	
	12 - Public Employees' Insurance	
	13 - Other Health Insurance	
	14 - Workers' Compensation (Rate:)	
	15 - Unemployment Compensation	
	16 - Pension & Retirement	
	TOTAL EMPLOYEE BENEFITS	
	CURRENT EXPENSES	
	20 - Office Expenses	
	21 - Printing & Binding	
	22 - Rental Expense	
	23 - Utilities	
	24 - Telecommunications	
	25 - Contractual & Professional	
	26 - Travel	
	27 - Computer Services	
	28 - Higher Education Interagency Contract Agreements/Fees	
	29 - Vehicle Rental	
	30 - Rentals (Machine & Miscellaneous)	
	31 - Association Dues & Professional Memberships	
	32 - Fire, Auto, Bond & Other Insurance	
	33 - Food Products	
	34 - Clothing, Household & Recreational Supplies	
	35 - Advertising & Promotional	
	36 - Vehicle Operating Expense	
	37 - Research, Educational & Medical Supplies	
	38 - Routine Maintenance Contracts/Warranties	
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	42 - Hospitality	
	43 - Educational Training (Stipends)	
	45 - Farm Expense	
	46 - Subsistence	
	48 - Discharge & Parole Allowance	
	49 - Inmate Per Diem Expense	
	51 - Miscellaneous	
	52 - Training & Development	
	53 - Postal & Freight	
	54 - Computer Supplies & Equipment	
	56 - Attorney Legal Service Payments	
	57 - Attorney Reimbursable Expenses	
	58 - Miscellaneous Equipment Purchases	
	59 - Student Activities	
	TOTAL CURRENT EXPENSES	

* 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 2009**

Page No. _____
Amended Date _____
Amend. No. _____

Spending Unit _____

Department/Bureau of _____

WVFIMS Account No.
Fund 8525
FY 2009
Org 0909

Activity		
	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	
	ASSETS	
	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	
	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	
	157 - Leasehold Improvements	
	170 - Computer Equipment	
	171 - Computer Software	
	TOTAL ASSETS	
	OTHER DISBURSEMENTS	
	TOTAL OTHER DISBURSEMENTS	
	TOTAL EXPENDITURES/APPROPRIATIONS	

EXPENDITURE SCHEDULE DETAIL SUMMARY

Fiscal Year 2009

Page No. _____

Amended Date _____

Amend No. _____

Spending Unit _____

Department/ Bureau _____

WVFIMS Account No. _____
 General Revenue/Special Revenue
 Fund FY Org _____

Federal Funds
 Fund FY Org _____

Activity	Budgeted				Total
	General	Federal	Special	Other	
Number of Budgeted FTE Positions					
PERSONAL SERVICES					
ANNUAL INCREMENT					
TOTAL PERSONAL SERVICES					
EMPLOYEE BENEFITS					
10 - Pers. Div. & Public Employees' Ins.					
11 - Social Security Matching					
12 - Public Employees' Insurance					
13 - Other Health Insurance					
14 - Workers' Comp. (Rate:)					
15 - Unemployment Compensation					
16 - Pension & Retirement					
TOTAL EMPLOYEE BENEFITS					
CURRENT EXPENSES					
20 - Office Expenses					
21 - Printing & Binding					
22 - Rental Expense					
23 - Utilities					
24 - Telecommunications					
25 - Contractual & Professional					
26 - Travel					
27 - Computer Services					
28 - Higher Ed Interagency Contracts/Fees					
29 - Vehicle Rental					
30 - Rentals (Machine & Miscellaneous)					
31 - Assoc. Dues & Prof. Memberships					
32 - Fire, Auto, Bond & Other Insurance					
33 - Food Products					
34 - Clothing, Household & Recrtnl. Sup.					
35 - Advertising & Promotional					
36 - Vehicle Operating Expense					
37 - Research, Education & Medical Sup.					
38 - Routine Mtce Contracts/Warranties					
39 - Manufacturing Supplies					
40 - Merchandise for Resale					
41 - Cellular Charges					
42 - Hospitality					
43 - Educational Training (Stipends)					
45 - Farm Expense					
46 - Subsistence					
48 - Discharge & Parole Allowance					
49 - Inmate Per Diem Expense					
51 - Miscellaneous					
52 - Training & Development					
53 - Postal & Freight					
54 - Computer Supplies & Equipment					
56 - Attorney Legal Service Payments					
57 - Attorney Reimbursable Expenses					
58 - Miscellaneous Equipment Purchases					
59 - Student Activities					
TOTAL CURRENT EXPENSES					
REPAIRS AND ALTERATIONS					
61 - Office & Communication Equip. Rep.					
62 - Resrch., Educ., & Med. Equip. Rep.					
63 - Building & Household Equip. Rep.					
64 - Routine Maintenance of Buildings					
65 - Vehicle Repairs					
66 - Routine Maintenance of Grounds					
67 - Farm & Construction Equip. Repairs					
68 - Other Repairs and Alterations					
TOTAL REPAIRS AND ALTERATIONS					
Form Subtotal / Total					

*Amounts for Personal Services must be detailed.

**ASSOCIATION DUES & PROFESSIONAL MEMBERSHIPS
(IN PRIORITY ORDER)**

Page No. 6
Amended Date _____
Amend No. _____

Spending Unit WV Board of Dental Examiners
Department/Bureau of Misc. Board and Commissions

Name of Group or Association	FY 2008	Budgeted FY 2009	
	Actual Dues	Estimated Dues*	WVFIMS No. (Fund-Org-Activity)
IN PRIORITY ORDER			
American Association of Dental Examiners	\$3,750	\$5,000	8525-0909-099
WV Association of Licensing Boards	385	385	
American Association of Dental Administrators	200	200	
American Board of Dental Examiners		100	
Southern Conference of Dental Deans and Examiners	200	200	
Southern Regional Testing Agency		200	
Federation of American Regulatory Boards		265	
TOTAL	4,535	6,350	

*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) _____ Date Approved _____

AUTHORITY TO TRANSFER FUNDS
Fiscal Year 2009

To Director of the Budget
State Budget Office

In accordance with the provisions of the Budget Act, I request the authority to transfer funds appropriated within the

Department of _____

<u>Appropriation Title</u>	<u>Appropriation</u>	<u>Dollars to be Transferred</u>	<u>From WVFIMS (Fund-Org-Act)</u>	<u>To WVFIMS (Fund-Org-Act)</u>
Personal Services	_____	_____	_____	_____
Employee Benefits	_____	_____	_____	_____
Unclassified	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____

The purpose for this transfer is _____

I certify that the total transfer to date _____ from _____
 WVFIMS Account

_____ does not exceed 5% of funds appropriated to this Division and that

_____ Division/Board

these transfers of funds are not from a special revenue account, dedicated account, capital expenditure account, or fund specifically exempted from transfer by the Legislature.

Transferor: Division of _____

Division Administrator _____ Date _____

Approved

By _____

Department Cabinet Secretary

Date Approved _____

Transferee: Division of _____

Division Administrator _____ Date _____

State Budget Office

By _____

Director of the Budget

Date Approved _____

NOTE: You must attach this original approval to your revised Expenditure Schedule.

**AUTHORITY TO TRANSFER INTRA-AGENCY FUNDS
Fiscal Year 2009**

To: Director of the Budget
State Budget Office

In accordance with the provisions of the Budget Act, I request the authority to transfer funds appropriated within the Department/Bureau of _____, Division of _____.

<u>Appropriation Title</u>	<u>Beginning Appropriation</u>	<u>Dollars to be Transferred</u>	<u>From WVFIMS (Fund-Org-Act)</u>	<u>To WVFIMS (Fund-Org-Act)</u>	<u>Adjusted Appropriation</u>
Personal Services	_____	_____	_____	_____	_____
Employee Benefits	_____	_____	_____	_____	_____
Unclassified	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____

The purpose for this transfer is _____

I certify that this appropriation transfer is in accordance with the provisions contained in Title I, Section 3 of the Budget Act.

Department/Bureau of _____

Division of _____

Approved By State Budget Office

Administrator Date

By _____

Date Approved _____

Approved Cabinet Secretary/Commissioner/Governing Body) Date

NOTE: You must attach this original approval to your revised Expenditure Schedule.

FY 2009 Personal Services Expenditure Schedule Account Summary (Attach to Worksheet)

Spending Unit: _____	Organization No.: _____
Department/Bureau: _____	Contact Person: _____
Address: Street: _____	Telephone No.: _____
City: _____	E-mail Address: _____
State: _____ Zip: _____	
County: _____	

Account Name	Account Number ⁽¹⁾				*Source of Funds	Personal Services**	Total Annual Increment**	Total Number of FTE Positions
	Fund	FY	ORG	Act				

Form PS-1

- | | | |
|-------------------|----------------------|---|
| *Source of Funds: | 01 = General Revenue | 04 = Appropriated Special Revenue (not Lottery) |
| | 02 = State Road Fund | 05 = Non-appropriated Special Revenue |
| | 03 = Federal Funds | 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 2009 must be typed in bold or red.

SUMMARY OF RECEIPTS AND DISBURSEMENTS
Fiscal Year 2010

- 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 Funds
- Other Special Revenue Accounts

Page No. 2

Spending Unit WV Board of Dental Examiners

Amendment Date _____

Department/Bureau of Misc. Boards & Commissions

Amendment No. _____

Account Name	WVFIMS No. (Fund-Org-Act-Src)	Estimated Balance 06/30/2009	ESTIMATED RECEIPTS					ESTIMATED DISBURSEMENTS					Estimated Balance 06/30/2010
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
Dentists/Dental Hygienists	8525-0909-099-640	220,000	46,000	105,000	175,000	60,000	386,000	115,000	145,000	135,000	122,352	517,352	88,648
Operating Fund													
TOTAL		\$220,000	\$46,000	\$105,000	\$175,000	\$60,000	\$386,000	\$115,000	\$145,000	\$135,000	\$122,352	\$517,352	\$88,648

ESTIMATE OF DISBURSEMENTS
Fiscal Year 2010

- 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 Funds
- Other Special Revenue Accounts

Page No. 4
Amendment Date _____
Amendment No. _____

Spending Unit: WV Board of Dental Examiners
Department/ _____
Bureau of: Misc. Boards & Commissions

WVFIMS Account No. _____
Fund 8525
FY 2010
Org 0909

Name of Account: Dentists/Dental Hygienists Operating Fund

Is this Account Established by Statute? Yes/No Yes Statutory Reference §30-4-7

Purpose of this Account: Operating fund to regulate the professional practice of dentistry and to license dentists and hygienists.

Activity	Item of Expenditure	
099	PERSONAL SERVICES*	
	Number of Budgeted FTE Positions	2.75
	Personal Services code 001 114,092 code 002 45,000	159,092
099	Annual Increment	1,140
099	TOTAL PERSONAL SERVICES	160,232
099	EMPLOYEE BENEFITS	
	10 - Personnel Division & Public Employees' Insurance	2,000
	11 - Social Security Matching	15,000
	12 - Public Employees' Insurance	30,000
	13 - Other Health Insurance	
	14 - Workers' Compensation (Rate:)	2,000
	15 - Unemployment Compensation	
	16 - Pension & Retirement	12,000
099	TOTAL EMPLOYEE BENEFITS	\$61,000
099	CURRENT EXPENSES	
	20 - Office Expenses	7,000
	21 - Printing & Binding	4,000
	22 - Rental Expense	15,000
	23 - Utilities	4,000
	24 - Telecommunications	6,000
	25 - Contractual & Professional	141,000
	26 - Travel	50,000
	27 - Computer Services	2,000
	28 - Higher Education Interagency Contract Agreements/Fees	
	29 - Vehicle Rental	
	30 - Rentals (Machine & Miscellaneous)	9,000
	31 - Association Dues & Professional Memberships	8,120
	32 - Fire, Auto, Bond & Other Insurance	4,000
	33 - Food Products	
	34 - Clothing, Household & Recreational Supplies	1,000
	35 - Advertising & Promotional	
	36 - Vehicle Operating Expense	
	37 - Research, Educational & Medical Supplies	
	38 - Routine Maintenance Contracts/Warranties	500
	39 - Manufacturing Supplies	
	40 - Merchandise for Resale	
	41 - Cellular Charges	
	42 - Hospitality	3,000
	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	
	52 - Training & Development	10,000
	53 - Postal & Freight	10,000
	54 - Computer Supplies & Equipment	1,500
	56 - Attorney Legal Service Payments	
	57 - Attorney Reimbursable Expenses	
	58 - Miscellaneous Equipment Purchases	3,000
	59 - Student Activities	
	TOTAL CURRENT EXPENSES	\$279,120

* 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. _____

Spending Unit WV Board of Dental Examiners

Department/Bureau of Misc. Boards & Commissions

WVFIMS Account No.
Fund 8525
FY 2010
Org 0909

Activity		
099	REPAIRS AND ALTERATIONS	
	061 - Office & Communication Equipment Repairs	2,000
	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	\$2,000
	ASSETS	
099	070 - Office & Communication Equipment	3,000
	071 - Medical Equipment	
	072 - Research & Educational Equipment	
	073 - Household Equipment & Furnishings	
	074 - Building Equipment	
	075 - Vehicles	
	076 - Livestock, Farm & Construction Equipment	
	077 - Books & Periodicals	1,000
	078 - 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	
	157 - Leasehold Improvements	
	170 - Computer Equipment	5,000
	171 - Computer Software	1,500
	TOTAL ASSETS	\$10,500
099	OTHER DISBURSEMENTS	
	160 WV OPEB Contributions	3,000
	110 PEIA 1% Transfer	1,500
	TOTAL OTHER DISBURSEMENTS	\$4,500
	TOTAL EXPENDITURES/APPROPRIATIONS	\$517,352

ESTIMATE OF DISBURSEMENTS
Fiscal Year 2010

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 Funds
 Other Special Revenue Accounts

Page No. _____
 Amendment Date _____
 Amendment No. _____

WVFIMS Account No. _____
 Fund _____
 FY _____
 Org _____

Spending Unit: _____
 Department/ Bureau of: _____
 Name of Account: _____

Is this Account Established by Statute? Yes/No _____ Statutory Reference _____

Purpose of this Account: _____

Activity	Item of Expenditure	
	PERSONAL SERVICES*	
	Number of Budgeted FTE Positions	
	Personal Services	
	Annual Increment	
	TOTAL PERSONAL SERVICES	
	EMPLOYEE BENEFITS	
	10 - Personnel Division & Public Employees' Insurance	
	11 - Social Security Matching	
	12 - Public Employees' Insurance	
	13 - Other Health Insurance	
	14 - Workers' Compensation (Rate:)	
	15 - Unemployment Compensation	
	16 - Pension & Retirement	
	TOTAL EMPLOYEE BENEFITS	
	CURRENT EXPENSES	
	20 - Office Expenses	
	21 - Printing & Binding	
	22 - Rental Expense	
	23 - Utilities	
	24 - Telecommunications	
	25 - Contractual & Professional	
	26 - Travel	
	27 - Computer Services	
	28 - Higher Education Interagency Contract Agreements/Fees	
	29 - Vehicle Rental	
	30 - Rentals (Machine & Miscellaneous)	
	31 - Association Dues & Professional Memberships	
	32 - Fire, Auto, Bond & Other Insurance	
	33 - Food Products	
	34 - Clothing, Household & Recreational Supplies	
	35 - Advertising & Promotional	
	36 - Vehicle Operating Expense	
	37 - Research, Educational & Medical Supplies	
	38 - Routine Maintenance Contracts/Warranties	
	39 - Manufacturing Supplies	
	40 - Merchandise for Resale	
	41 - Cellular Charges	
	42 - Hospitality	
	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	
	52 - Training & Development	
	53 - Postal & Freight	
	54 - Computer Supplies & Equipment	
	56 - Attorney Legal Service Payments	
	57 - Attorney Reimbursable Expenses	
	58 - Miscellaneous Equipment Purchases	
	59 - Student Activities	
	TOTAL CURRENT EXPENSES	

* 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. _____
Amended Date _____
Amend. No. _____

Spending Unit _____

Department/Bureau of _____

WVFIMS Account No.
Fund 8525
FY 2010
Org 0909

Activity	
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	
ASSETS	
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	
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	
157 - Leasehold Improvements	
170 - Computer Equipment	
171 - Computer Software	
TOTAL ASSETS	
OTHER DISBURSEMENTS	
TOTAL OTHER DISBURSEMENTS	
TOTAL EXPENDITURES/APPROPRIATIONS	

ESTIMATE OF DISBURSEMENTS
Fiscal Year 2010

- 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 Funds
- Other Special Revenue Accounts

Page No. _____
 Amendment Date _____
 Amendment No. _____

WVFIMS Account No. _____

Spending Unit: _____
 Department/ _____
 Bureau of: _____

Fund _____
 FY _____
 Org _____

Name of Account: _____

Is this Account Established by Statute? Yes/No _____ Statutory Reference _____

Purpose of this Account: _____

Activity	Item of Expenditure	
	PERSONAL SERVICES*	
	Number of Budgeted FTE Positions	
	Personal Services	
	Annual Increment	
	TOTAL PERSONAL SERVICES	
	EMPLOYEE BENEFITS	
	10 - Personnel Division & Public Employees' Insurance	
	11 - Social Security Matching	
	12 - Public Employees' Insurance	
	13 - Other Health Insurance	
	14 - Workers' Compensation (Rate: _____)	
	15 - Unemployment Compensation	
	16 - Pension & Retirement	
	TOTAL EMPLOYEE BENEFITS	
	CURRENT EXPENSES	
	20 - Office Expenses	
	21 - Printing & Binding	
	22 - Rental Expense	
	23 - Utilities	
	24 - Telecommunications	
	25 - Contractual & Professional	
	26 - Travel	
	27 - Computer Services	
	28 - Higher Education Interagency Contract Agreements/Fees	
	29 - Vehicle Rental	
	30 - Rentals (Machine & Miscellaneous)	
	31 - Association Dues & Professional Memberships	
	32 - Fire, Auto, Bond & Other Insurance	
	33 - Food Products	
	34 - Clothing, Household & Recreational Supplies	
	35 - Advertising & Promotional	
	36 - Vehicle Operating Expense	
	37 - Research, Educational & Medical Supplies	
	38 - Routine Maintenance Contracts/Warranties	
	39 - Manufacturing Supplies	
	40 - Merchandise for Resale	
	41 - Cellular Charges	
	42 - Hospitality	
	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	
	52 - Training & Development	
	53 - Postal & Freight	
	54 - Computer Supplies & Equipment	
	56 - Attorney Legal Service Payments	
	57 - Attorney Reimbursable Expenses	
	58 - Miscellaneous Equipment Purchases	
	59 - Student Activities	
	TOTAL CURRENT EXPENSES	

* 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. _____
Amended Date _____
Amend. No. _____

Spending Unit _____

Department/Bureau of _____

WVFIMS Account No.
Fund 8525
FY 2010
Org 0909

Activity	
	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
	ASSETS
	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
	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
	157 - Leasehold Improvements
	170 - Computer Equipment
	171 - Computer Software
	TOTAL ASSETS
	OTHER DISBURSEMENTS
	TOTAL OTHER DISBURSEMENTS
	TOTAL EXPENDITURES/APPROPRIATIONS

EXPENDITURE SCHEDULE DETAIL SUMMARY
Fiscal Year 2010

Page No. _____
 Amended Date _____
 Amend No. _____

Spending Unit _____

Department/ Bureau _____

WVFIMS Account No. _____
 General Revenue/Special Revenue
 Fund FY Org _____

Federal Funds
 Fund FY Org _____

Activity	Budgeted				Total
	General	Federal	Special	Other	
Number of Budgeted FTE Positions					
PERSONAL SERVICES					
ANNUAL INCREMENT					
TOTAL PERSONAL SERVICES					
EMPLOYEE BENEFITS					
10 - Pers. Div. & Public Employees' Ins.					
11 - Social Security Matching					
12 - Public Employees' Insurance					
13 - Other Health Insurance					
14 - Workers' Comp. (Rate:)					
15 - Unemployment Compensation					
16 - Pension & Retirement					
TOTAL EMPLOYEE BENEFITS					
CURRENT EXPENSES					
20 - Office Expenses					
21 - Printing & Binding					
22 - Rental Expense					
23 - Utilities					
24 - Telecommunications					
25 - Contractual & Professional					
26 - Travel					
27 - Computer Services					
28 - Higher Ed Interagency Contracts/Fees					
29 - Vehicle Rental					
30 - Rentals (Machine & Miscellaneous)					
31 - Assoc. Dues & Prof. Memberships					
32 - Fire, Auto, Bond & Other Insurance					
33 - Food Products					
34 - Clothing, Household & Recrtnl. Sup.					
35 - Advertising & Promotional					
36 - Vehicle Operating Expense					
37 - Research, Education & Medical Sup.					
38 - Routine Mtce Contracts/Warranties					
39 - Manufacturing Supplies					
40 - Merchandise for Resale					
41 - Cellular Charges					
42 - Hospitality					
43 - Educational Training (Stipends)					
44 - Energy Expense-Vehicles/Aircraft					
45 - Farm Expense					
46 - Subsistence					
47 - Energy Expense-Utilities					
48 - Discharge & Parole Allowance					
49 - Inmate Per Diem Expense					
51 - Miscellaneous					
52 - Training & Development					
53 - Postal & Freight					
54 - Computer Supplies & Equipment					
56 - Attorney Legal Service Payments					
57 - Attorney Reimbursable Expenses					
58 - Miscellaneous Equipment Purchases					
59 - Student Activities					
TOTAL CURRENT EXPENSES					
REPAIRS AND ALTERATIONS					
61 - Office & Communication Equip. Rep.					
62 - Resrch., Educ., & Med. Equip. Rep.					
63 - Building & Household Equip. Rep.					
64 - Routine Maintenance of Buildings					
65 - Vehicle Repairs					
66 - Routine Maintenance of Grounds					
67 - Farm & Construction Equip. Repairs					
68 - Other Repairs and Alterations					
TOTAL REPAIRS AND ALTERATIONS					
Form Subtotal / Total					

*Amounts for Personal Services must be detailed.

**AUTHORITY TO TRANSFER FUNDS
Fiscal Year 2010**

To: Director of the Budget
State Budget Office

In accordance with the provisions of the Budget Act, I request the authority to transfer funds appropriated within the Department of _____

<u>Appropriation Title</u>	<u>Appropriation</u>	<u>Dollars to be Transferred</u>	<u>From WVFIMS (Fund-Org-Act)</u>	<u>To WVFIMS (Fund-Org-Act)</u>
Personal Services	_____	_____	_____	_____
Employee Benefits	_____	_____	_____	_____
Unclassified	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____

The purpose for this transfer is _____

I certify that the total transfer to date _____ from _____ WVFIMS Account

_____ does not exceed 5% of funds appropriated to this Division and that
 _____ Division/Board
 these transfers of funds are not from a special revenue account, dedicated account, capital expenditure account, or fund specifically exempted from transfer by the Legislature.

Transferor: Division of _____

 Division Administrator _____ Date _____

Approved _____
 By _____
 Department Cabinet Secretary
 Date Approved _____

Transferee: Division of _____

 Division Administrator _____ Date _____

State Budget Office
 By _____
 Director of the Budget
 Date Approved _____

NOTE: You must attach this original approval to your revised Expenditure Schedule.

AUTHORITY TO TRANSFER INTRA-AGENCY FUNDS
Fiscal Year 2010

To: Director of the Budget
 State Budget Office

In accordance with the provisions of the Budget Act, I request the authority to transfer funds appropriated within the Department/Bureau of _____, Division of _____.

<u>Appropriation Title</u>	<u>Beginning Appropriation</u>	<u>Dollars to be Transferred</u>	<u>From WVFIMS (Fund-Org-Act)</u>	<u>To WVFIMS (Fund-Org-Act)</u>	<u>Adjusted Appropriation</u>
Personal Services	_____	_____	_____	_____	_____
Employee Benefits	_____	_____	_____	_____	_____
Unclassified	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____

The purpose for this transfer is _____

I certify that this appropriation transfer is in accordance with the provisions contained in Title I, Section 3 of the Budget Act.

Department/Bureau of _____
 Division of _____

Approved By State Budget Office

 Administrator Date By _____

Date Approved _____

 Approved Cabinet Secretary/Commissioner/Governing Body) Date

NOTE: You must attach this original approval to your revised Expenditure Schedule.

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

Spending Unit: _____
 Department/Bureau: _____
 Address: Street: _____
 City: _____
 State: _____ Zip: _____
 County: _____

Organization No.: _____
 Contact Person: _____
 Telephone No.: _____
 E-mail Address: _____

Account Name	Account Number ⁽¹⁾				*Source of Funds	Personal Services**	Total Annual Increment**	Total Number of FTE Positions
	Fund	FY	ORG	Act				

Form PS-1

*Source of Funds: 01 = General Revenue 04 = Appropriated Special Revenue (not Lottery)
 02 = State Road Fund 05 = Non-appropriated Special Revenue
 03 = Federal Funds 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.

EXPENDITURE SCHEDULE ACCOUNT SUMMARY

Fiscal Year 2011

Page No. 1
Date Amended _____
Amend No. _____

Spending Unit WV Board of Dental Examiners
Address PO Box 1447
Crab Orchard, WV 25827-1447

WVFIMS Account No.
General Revenue/Special Revenue
Fund 8525 FY 2011 Org 0909
Federal Funds
Fund _____ FY _____ Org _____

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.

**Quarterly Allotments Requested
(TO NEAREST DOLLAR)**

Appropriation Title	Activity	1st Quarter Request	2nd Quarter Request	3rd Quarter Request	4th Quarter Request	Total Appropriated
Personal Services	001					
Annual Increment	004					
Employee Benefits	010					
Unclassified - Total	096					
Unclassified	099					
BRIM Premium	913					
Other Appropriated Items:						
Total Appropriated General/Special						
% of Total Appropriation						
Total Federal Funds or Federal Block Grants		Total Disbursements From ES-2				\$514,305
Total Summary of Other Special Revenue Accounts		Total Disbursements From ES-2				
Total All Funds						\$514,305.00

Department/ Bureau of WV Board of Dental Examiners
Division of Misc. Boards & Commissions

Division Administrator Date 4/27/2010

Date

State Budget Office Use Only

Approved By _____
Director of the Budget/
State Budget Office

Date Approved _____

SUMMARY OF RECEIPTS AND DISBURSEMENTS
Fiscal Year 2011

Form ES-2

- 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 Funds
- Other Special Revenue Accounts

Page No. 2

Spending Unit WV Board of Dental Examiners

Amendment Date _____

Department/Bureau of Misc. Board & Commissions

Amendment No. _____

Account Name	WVFIMS No. (Fund-Org-Act-Src)	Estimated Balance 06/30/2010	ESTIMATED RECEIPTS					ESTIMATED DISBURSEMENTS					Estimated Balance 06/30/2011
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
Dentists/Dental Hygienists	8525-0909-099-640	213,000	28,000	105,000	180,000	60,000	373,000	130,000	145,000	125,000	114,305	514,305	71,695
Operating Fund													
TOTAL		\$213,000	\$28,000	\$105,000	\$180,000	\$60,000	\$373,000	\$130,000	\$145,000	\$125,000	\$114,305	\$514,305	\$71,695

ESTIMATE OF DISBURSEMENTS
Fiscal Year 2011

- 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 Funds
- Other Special Revenue Accounts

Page No. 4
Amendment Date _____
Amendment No. _____

WVFIMS Account No. _____

Spending Unit: WV Board of Dental Examiners
Department/ _____
Bureau of: Misc. Boards & Commissions

Fund 8525
FY 2011
Org 0909

Name of Account: Dentists/Dental Hygienists Operating Fund

Is this Account Established by Statute? Yes/No Yes Statutory Reference §30-4-7A

Purpose of this Account: Operating fund to regulate the professional practice of dentistry and to license dentists and hygienists.

Activity	Item of Expenditure	
099	PERSONAL SERVICES*	
	Number of Budgeted FTE Positions	2.75
	Personal Services code 001 114,092 code 002 45,000	159,092
099	Annual Increment	1,260
	TOTAL PERSONAL SERVICES	160,352
099	EMPLOYEE BENEFITS	
	10 - Personnel Division & Public Employees' Insurance	1,000
	11 - Social Security Matching	13,000
	12 - Public Employees' Insurance	26,000
	13 - Other Health Insurance	
	14 - Workers' Compensation	2,000
	15 - Unemployment Compensation	
	16 - Pension & Retirement	15,000
	160 - WV OPEB Contribution (\$161 per month per insured policyholder)	5,800
	163 - WV OPEB Remaining Contribution	26,800
	TOTAL EMPLOYEE BENEFITS	\$89,600
099	CURRENT EXPENSES	
	20 - Office Expenses	4,000
	21 - Printing & Binding	4,000
	22 - Rental Expense	13,000
	23 - Utilities	3,000
	24 - Telecommunications	4,000
	25 - Contractual & Professional	140,000
	26 - Travel	45,000
	27 - Computer Services	2,200
	28 - Higher Education Interagency Contract Agreements/Fees	
	29 - Vehicle Rental	
	30 - Rentals (Machine & Miscellaneous)	9,000
	31 - Association Dues & Professional Memberships	8,200
	32 - Fire, Auto, Bond & Other Insurance	2,353
	33 - Food Products	
	34 - Clothing, Household & Recreational Supplies	500
	35 - Advertising & Promotional	
	36 - Vehicle Operating Expense	
	37 - Research, Educational & Medical Supplies	
	38 - Routine Maintenance Contracts/Warranties	100
	39 - Manufacturing Supplies	
	40 - Merchandise for Resale	
	41 - Cellular Charges	
	42 - Hospitality	2,000
	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	
	52 - Training & Development	4,000
	53 - Postal & Freight	8,000
	54 - Computer Supplies & Equipment	2,000
	56 - Attorney Legal Service Payments	
	57 - Attorney Reimbursable Expenses	
	58 - Miscellaneous Equipment Purchases	1,500
	59 - Student Activities	
	TOTAL CURRENT EXPENSES	\$252,853

* 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 2011**

Page No. 5
Amended Date _____
Amend. No. _____

Spending Unit WV Board of Dental Examiners

Department/Bureau of Misc. Board & Commissions

WVFIMS Account No.
Fund 8525
FY 2011
Org 0909

Activity		
099	REPAIRS AND ALTERATIONS	
	061 - Office & Communication Equipment Repairs	2,000
	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	\$2,000
	ASSETS	
099	070 - Office & Communication Equipment	3,000
	071 - Medical Equipment	
	072 - Research & Educational Equipment	
	073 - Household Equipment & Furnishings	
	074 - Building Equipment	
	075 - Vehicles	
	076 - Livestock, Farm & Construction Equipment	
	077 - Books & Periodicals	500
	078 - 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	
	157 - Leasehold Improvements	
	170 - Computer Equipment	5,000
	171 - Computer Software	1,000
	172 - Intangibles	
	173 - Internally Generated Software	
	TOTAL ASSETS	\$9,500
	OTHER DISBURSEMENTS	
	TOTAL OTHER DISBURSEMENTS	
	TOTAL EXPENDITURES/APPROPRIATIONS	\$514,305

ESTIMATE OF DISBURSEMENTS
Fiscal Year 2011

	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 Funds
	Other Special Revenue Accounts

Page No. _____
Amendment Date _____
Amendment No. _____

WVFIMS Account No. _____

Spending Unit: _____
Department/ _____
Bureau of: _____

Fund _____
FY _____
Org _____

Name of Account: _____

Is this Account Established by Statute? Yes/No _____ Statutory Reference _____

Purpose of this Account: _____

Activity	Item of Expenditure	
	PERSONAL SERVICES*	
	Number of Budgeted FTE Positions	
	Personal Services	
	Annual Increment	
	TOTAL PERSONAL SERVICES	
	EMPLOYEE BENEFITS	
	10 - Personnel Division & Public Employees' Insurance	
	11 - Social Security Matching	
	12 - Public Employees' Insurance	
	13 - Other Health Insurance	
	14 - Workers' Compensation	
	15 - Unemployment Compensation	
	16 - Pension & Retirement	
	160 - WV OPEB Contribution (\$161 per month per insured policeholder)	
	163 - WV OPEB Remaining Contribution	
	TOTAL EMPLOYEE BENEFITS	
	CURRENT EXPENSES	
	20 - Office Expenses	
	21 - Printing & Binding	
	22 - Rental Expense	
	23 - Utilities	
	24 - Telecommunications	
	25 - Contractual & Professional	
	26 - Travel	
	27 - Computer Services	
	28 - Higher Education Interagency Contract Agreements/Fees	
	29 - Vehicle Rental	
	30 - Rentals (Machine & Miscellaneous)	
	31 - Association Dues & Professional Memberships	
	32 - Fire, Auto, Bond & Other Insurance	
	33 - Food Products	
	34 - Clothing, Household & Recreational Supplies	
	35 - Advertising & Promotional	
	36 - Vehicle Operating Expense	
	37 - Research, Educational & Medical Supplies	
	38 - Routine Maintenance Contracts/Warranties	
	39 - Manufacturing Supplies	
	40 - Merchandise for Resale	
	41 - Cellular Charges	
	42 - Hospitality	
	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	
	52 - Training & Development	
	53 - Postal & Freight	
	54 - Computer Supplies & Equipment	
	56 - Attorney Legal Service Payments	
	57 - Attorney Reimbursable Expenses	
	58 - Miscellaneous Equipment Purchases	
	59 - Student Activities	
	TOTAL CURRENT EXPENSES	

* 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 2011**

Page No. _____
Amended Date _____
Amend. No. _____

Spending Unit _____

Department/Bureau of _____

WVFIMS Account No.
Fund 8525
FY 2011
Org 0909

Activity	
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	
ASSETS	
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	
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	
157 - Leasehold Improvements	
170 - Computer Equipment	
171 - Computer Software	
172 - Intangibles	
173 - Internally Generated Software	
TOTAL ASSETS	
OTHER DISBURSEMENTS	
TOTAL OTHER DISBURSEMENTS	
TOTAL EXPENDITURES/APPROPRIATIONS	

ESTIMATE OF DISBURSEMENTS
Fiscal Year 2011

- 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 Funds
- Other Special Revenue Accounts

Page No. _____
Amendment Date _____
Amendment No. _____

WVFIMS Account No. _____

Spending Unit: _____
Department/ _____
Bureau of: _____

Fund _____
FY _____
Org _____

Name of Account: _____

Is this Account Established by Statute? Yes/No _____ Statutory Reference _____

Purpose of this Account: _____

Activity	Item of Expenditure	
	PERSONAL SERVICES*	
	Number of Budgeted FTE Positions	
	Personal Services	
	Annual Increment	
	TOTAL PERSONAL SERVICES	
	EMPLOYEE BENEFITS	
	10 - Personnel Division & Public Employees' Insurance	
	11 - Social Security Matching	
	12 - Public Employees' Insurance	
	13 - Other Health Insurance	
	14 - Workers' Compensation	
	15 - Unemployment Compensation	
	16 - Pension & Retirement	
	160 - WV OPEB Contribution (\$161 per month per insured policeholder)	
	163 - WV OPEB Remaining Contribution	
	TOTAL EMPLOYEE BENEFITS	
	CURRENT EXPENSES	
	20 - Office Expenses	
	21 - Printing & Binding	
	22 - Rental Expense	
	23 - Utilities	
	24 - Telecommunications	
	25 - Contractual & Professional	
	26 - Travel	
	27 - Computer Services	
	28 - Higher Education Interagency Contract Agreements/Fees	
	29 - Vehicle Rental	
	30 - Rentals (Machine & Miscellaneous)	
	31 - Association Dues & Professional Memberships	
	32 - Fire, Auto, Bond & Other Insurance	
	33 - Food Products	
	34 - Clothing, Household & Recreational Supplies	
	35 - Advertising & Promotional	
	36 - Vehicle Operating Expense	
	37 - Research, Educational & Medical Supplies	
	38 - Routine Maintenance Contracts/Warranties	
	39 - Manufacturing Supplies	
	40 - Merchandise for Resale	
	41 - Cellular Charges	
	42 - Hospitality	
	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	
	52 - Training & Development	
	53 - Postal & Freight	
	54 - Computer Supplies & Equipment	
	56 - Attorney Legal Service Payments	
	57 - Attorney Reimbursable Expenses	
	58 - Miscellaneous Equipment Purchases	
	59 - Student Activities	
	TOTAL CURRENT EXPENSES	

* 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 2011**

Page No. _____
Amended Date _____
Amend. No. _____

Spending Unit _____

Department/Bureau of _____

WVFIMS Account No.
Fund 8525
FY 2011
Org 0909

Activity		
	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	
	ASSETS	
	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	
	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	
	157 - Leasehold Improvements	
	170 - Computer Equipment	
	171 - Computer Software	
	172 - Intangibles	
	173 - Internally Generated Software	
	TOTAL ASSETS	
	OTHER DISBURSEMENTS	
	TOTAL OTHER DISBURSEMENTS	
	TOTAL EXPENDITURES/APPROPRIATIONS	

EXPENDITURE SCHEDULE DETAIL SUMMARY

Fiscal Year 2011

Page No. _____

Amended Date _____

Amend No. _____

Spending
Unit _____

Department/

Bureau _____

WVFIMS Account No.

General Revenue/Special Revenue

Fund FY Org

Federal Funds

Fund FY Org

Activity	Budgeted				Total
	General	Federal	Special	Other	
Number of Budgeted FTE Positions					
PERSONAL SERVICES					
ANNUAL INCREMENT					
TOTAL PERSONAL SERVICES					
EMPLOYEE BENEFITS					
10 - Pers. Div. & Public Employees' Ins.					
11 - Social Security Matching					
12 - Public Employees' Insurance					
13 - Other Health Insurance					
14 - Workers' Comp.					
15 - Unemployment Compensation					
16 - Pension & Retirement					
160 - WV OPEB Contribution (\$161 per mth/policeholder)					
163 - WV OPEB Remaining Contribution					
TOTAL EMPLOYEE BENEFITS					
CURRENT EXPENSES					
20 - Office Expenses					
21 - Printing & Binding					
22 - Rental Expense					
23 - Utilities					
24 - Telecommunications					
25 - Contractual & Professional					
26 - Travel					
27 - Computer Services					
28 - Higher Ed Interagency Contracts/Fees					
29 - Vehicle Rental					
30 - Rentals (Machine & Miscellaneous)					
31 - Assoc. Dues & Prof. Memberships					
32 - Fire, Auto, Bond & Other Insurance					
33 - Food Products					
34 - Clothing, Household & Recrtnl. Sup.					
35 - Advertising & Promotional					
36 - Vehicle Operating Expense					
37 - Research, Education & Medical Sup.					
38 - Routine Mtce Contracts/Warranties					
39 - Manufacturing Supplies					
40 - Merchandise for Resale					
41 - Cellular Charges					
42 - Hospitality					
43 - Educational Training (Stipends)					
44 - Energy Expense-Vehicles/Aircraft					
45 - Farm Expense					
46 - Subsistence					
47 - Energy Expense-Utilities					
48 - Discharge & Parole Allowance					
49 - Inmate Per Diem Expense					
51 - Miscellaneous					
52 - Training & Development					
53 - Postal & Freight					
54 - Computer Supplies & Equipment					
56 - Attorney Legal Service Payments					
57 - Attorney Reimbursable Expenses					
58 - Miscellaneous Equipment Purchases					
59 - Student Activities					
TOTAL CURRENT EXPENSES					
REPAIRS AND ALTERATIONS					
61 - Office & Communication Equip. Rep.					
62 - Resrch., Educ., & Med. Equip. Rep.					
63 - Building & Household Equip. Rep.					
64 - Routine Maintenance of Buildings					
65 - Vehicle Repairs					
66 - Routine Maintenance of Grounds					
67 - Farm & Construction Equip. Repairs					
68 - Other Repairs and Alterations					
TOTAL REPAIRS AND ALTERATIONS					
Form Subtotal / Total					

*Amounts for Personal Services must be detailed.

ASSOCIATION DUES & PROFESSIONAL MEMBERSHIPS
(IN PRIORITY ORDER)

Page No. 6
Amended Date _____
Amend No. _____

Spending Unit WV Board of Dental Examiners

Department/Bureau of Misc. Boards & Commissions

Name of Group or Association	FY 2010	Budgeted FY 2011	
	Actual Dues	Estimated Dues*	WVFIMS No. (Fund-Org-Activity)
IN PRIORITY ORDER			
American Association of Dental Examiners/Am Assoc. of Dental Boards	\$4,850	\$6,080	
WV Association of Licensing Boards	420	420	
American Association of Dental Administrators	300	300	
American Board of Dental Examiners		200	
Southern Conference of Dental Deans and Examiners		400	
Southern Regional Testing Agency		400	
Federation of American Regulatory Boards	150	400	
TOTAL	5,720	8,200	

*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) _____ Date Approved _____

**AUTHORITY TO TRANSFER FUNDS
Fiscal Year 2011**

Director of the Budget
State Budget Office

In accordance with the provisions of the Budget Act, I request the authority to transfer funds appropriated within the
Department of _____

<u>Appropriation Title</u>	<u>Appropriation</u>	<u>Dollars to be Transferred</u>	<u>From WVFIMS (Fund-Org-Act)</u>	<u>To WVFIMS (Fund-Org-Act)</u>
Personal Services	_____	_____	_____	_____
Employee Benefits	_____	_____	_____	_____
Unclassified	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____

The purpose for this transfer is _____

I certify that the total transfer to date _____ from _____
WVFIMS Account

_____ does not exceed 5% of funds appropriated to this Division and that
Division/Board
 these transfers of funds are not from a special revenue account, dedicated account, capital expenditure account, or fund specifically
 exempted from transfer by the Legislature.

Transferor: Division of _____

 Division Administrator Date

Approved
 By _____
 Department Cabinet Secretary
 Date Approved _____

Transferee: Division of _____

 Division Administrator Date

State Budget Office
 By _____
 Director of the Budget
 Date Approved _____

NOTE: You must attach this original approval to your revised Expenditure Schedule.

**AUTHORITY TO TRANSFER INTRA-AGENCY FUNDS
Fiscal Year 2011**

To: Director of the Budget
State Budget Office

In accordance with the provisions of the Budget Act, I request the authority to transfer funds appropriated within the Department/Bureau of _____, Division of _____.

<u>Appropriation Title</u>	<u>Beginning Appropriation</u>	<u>Dollars to be Transferred</u>	<u>From WVFIMS (Fund-Org-Act)</u>	<u>To WVFIMS (Fund-Org-Act)</u>	<u>Adjusted Appropriation</u>
Personal Services	_____	_____	_____	_____	_____
Employee Benefits	_____	_____	_____	_____	_____
Unclassified	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____

The purpose for this transfer is _____

I certify that this appropriation transfer is in accordance with the provisions contained in Title I, Section 3 of the Budget Act.

Department/Bureau of _____
 Division of _____

Approved By State Budget Office

 Administrator Date By _____

Date Approved _____

 Approved Cabinet Secretary/Commissioner/Governing Body) Date

NOTE: You must attach this original approval to your revised Expenditure Schedule.

FY 2011 Personal Services Expenditure Schedule Account Summary
(Attach to Worksheet)

Spending Unit: _____
 Department/Bureau: _____
 Address: Street: _____
 City: _____
 State: _____ Zip: _____
 County: _____

Organization No.: _____
 Contact Person: _____
 Telephone No.: _____
 E-mail Address: _____

Account Name	Account Number ⁽¹⁾				*Source of Funds	Personal Services**	Total Annual Increment**	Total Number of FTE Positions
	Fund	FY	ORG	Act				

Form PS-1

*Source of Funds: 01 = General Revenue 04 = Appropriated Special Revenue (not Lottery)
 02 = State Road Fund 05 = Non-appropriated Special Revenue
 03 = Federal Funds 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 2011 must be typed in bold or red.

EXPENDITURE SCHEDULE ACCOUNT SUMMARY

Fiscal Year 2012

Page No. 1
 Date Amended _____
 Amend No. _____

Spending Unit WV Board of Dental Examiners
 Address PO Box 1447
Crab Orchard, WV 25827-1447

WV FIMS Account No.
 General Revenue/Special Revenue
 Fund 8525 FY 2012 Org 0909
 Federal Funds
 Fund _____ FY _____ Org _____

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.

**Quarterly Allotments Requested
 (TO NEAREST DOLLAR)**

Appropriation Title	Activity	1st Quarter Request	2nd Quarter Request	3rd Quarter Request	4th Quarter Request	Total Appropriated
Personal Services	001					
Annual Increment	004					
Employee Benefits	010					
Unclassified - Total	096					
Unclassified	099					
BRIM Premium	913					
Other Appropriated Items:						
Total Appropriated General/Special						
% of Total Appropriation						
Total Federal Funds or Federal Block Grants		Total Disbursements From ES-2				
Total Summary of Other Special Revenue Accounts		Total Disbursements From ES-2				\$473,494
Total All Funds						\$473,494.00

Department/ Bureau of WV Board of Dental Examiners
 Division of Misc. Boards & Commissions

State Budget Office Use Only	
Approved By _____	Director of the Budget/ State Budget Office
Date Approved _____	_____

**SUMMARY OF RECEIPTS AND DISBURSEMENTS
Fiscal Year 2012**

- 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 Funds
- Other Special Revenue Accounts

Page No. 2

Spending Unit WV Board of Dental Examiners

Amendment Date _____

Department/Bureau of Misc. Boards & Commissions

Amendment No. _____

Account Name	WVFIMS No. (Fund-Org-Act-Src)	Estimated Balance 06/30/2011	ESTIMATED RECEIPTS					ESTIMATED DISBURSEMENTS					Estimated Balance 06/30/2012
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
Dentists/Dental Hygienists	8525-0909-099-640	158,000	32,000	70,000	208,000	75,000	385,000	120,000	130,000	120,000	103,494	473,494	69,506
Operating Fund													
TOTAL		\$158,000	\$32,000	\$70,000	\$208,000	\$75,000	\$385,000	\$120,000	\$130,000	\$120,000	\$103,494	\$473,494	\$69,506

**ESTIMATE OF DISBURSEMENTS
Fiscal Year 2012**

- 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 Funds
- Other Special Revenue Accounts

Page No. 4
 Amendment Date _____
 Amendment No. _____

WVFIMS Account No. _____

Spending Unit: WV Board of Dental Examiners
 Department/ _____
 Bureau of: Misc. Boards & Commissions

Fund 8525
 FY 2012
 Org 0909

Name of Account: Dentists/Dental Hygienists Operating Fund

Is this Account Established by Statute? Yes/No Yes Statutory Reference §30-4-7

Purpose of this Account: Operating Fund to regulate the professional practice of dentistry and to license dentists and hygienists.

Activity	Item of Expenditure	
099	PERSONAL SERVICES*	
	Number of Budgeted FTE Positions	2.75
	Personal Services code 001 114,140 code 002 36,000	150,140
	Annual Increment	1,560
	TOTAL PERSONAL SERVICES	151,700
099	EMPLOYEE BENEFITS	
	10 - Personnel Division & Public Employees' Insurance	150
	11 - Social Security Matching	12,000
	12 - Public Employees' Insurance	18,000
	13 - Other Health Insurance	
	14 - Workers' Compensation	1,000
	15 - Unemployment Compensation	
	16 - Pension & Retirement	14,000
	160 - WV OPEB Contribution (\$167 per month per insured policeholder)	6,012
	163 - WV OPEB Remaining Contribution	
	TOTAL EMPLOYEE BENEFITS	\$51,162
099	CURRENT EXPENSES	
	20 - Office Expenses	4,000
	21 - Printing & Binding	4,000
	22 - Rental Expense	16,000
	23 - Utilities	4,000
	24 - Telecommunications	4,000
	25 - Contractual & Professional	140,000
	26 - Travel	45,000
	27 - Computer Services	3,000
	28 - Higher Education Interagency Contract Agreements/Fees	
	29 - Vehicle Rental	1,000
	30 - Rentals (Machine & Miscellaneous)	9,000
	31 - Association Dues & Professional Memberships	7,032
	32 - Fire, Auto, Bond & Other Insurance	2,100
	33 - Food Products	
	34 - Clothing, Household & Recreational Supplies	1,000
	35 - Advertising & Promotional	
	36 - Vehicle Operating Expense	
	37 - Research, Educational & Medical Supplies	
	38 - Routine Maintenance Contracts/Warranties	500
	39 - Manufacturing Supplies	
	40 - Merchandise for Resale	
	41 - Cellular Charges	
	42 - Hospitality	3,000
	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	
	52 - Training & Development	2,000
	53 - Postal & Freight	8,000
	54 - Computer Supplies & Equipment	1,500
	56 - Attorney Legal Service Payments	
	57 - Attorney Reimbursable Expenses	
	58 - Miscellaneous Equipment Purchases	1,500
	59 - Student Activities	
	TOTAL CURRENT EXPENSES	\$256,632

* 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 2012**

Page No. 5
Amended Date _____
Amend. No. _____

Spending Unit WV Board of Dental Examiners

Department/Bureau of Misc. Boards & Commissions

WVFIMS Account No.
Fund 8525
FY 2012
Org 0909

Activity		
099	REPAIRS AND ALTERATIONS	
	061 - Office & Communication Equipment Repairs	2,000
	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	\$2,000
099	ASSETS	
	070 - Office & Communication Equipment	3,000
	071 - Medical Equipment	
	072 - Research & Educational Equipment	
	073 - Household Equipment & Furnishings	
	074 - Building Equipment	
	075 - Vehicles	
	076 - Livestock, Farm & Construction Equipment	
	077 - Books & Periodicals	1,000
	078 - 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	
	157 - Leasehold Improvements	
	170 - Computer Equipment	5,000
	171 - Computer Software	3,000
	172 - Intangibles	
	173 - Internally Generated Software	
	TOTAL ASSETS	\$12,000
	OTHER DISBURSEMENTS	
	TOTAL OTHER DISBURSEMENTS	
	TOTAL EXPENDITURES/APPROPRIATIONS	\$473,494

ESTIMATE OF DISBURSEMENTS

Fiscal Year 2012

- 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 Funds
- Other Special Revenue Accounts

Page No. _____
 Amendment Date _____
 Amendment No. _____

WVFIMS Account No. _____

Spending Unit: _____
 Department/ _____
 Bureau of: _____

Fund _____
 FY _____
 Org _____

Name of Account: _____

Is this Account Established by Statute? Yes/No _____ Statutory Reference _____

Purpose of this Account: _____

Activity	Item of Expenditure	
	PERSONAL SERVICES*	
	Number of Budgeted FTE Positions	
	Personal Services	
	Annual Increment	
	TOTAL PERSONAL SERVICES	
	EMPLOYEE BENEFITS	
	10 - Personnel Division & Public Employees' Insurance	
	11 - Social Security Matching	
	12 - Public Employees' Insurance	
	13 - Other Health Insurance	
	14 - Workers' Compensation	
	15 - Unemployment Compensation	
	16 - Pension & Retirement	
	160 - WV OPEB Contribution (\$167 per month per insured policeholder)	
	163 - WV OPEB Remaining Contribution	
	TOTAL EMPLOYEE BENEFITS	
	CURRENT EXPENSES	
	20 - Office Expenses	
	21 - Printing & Binding	
	22 - Rental Expense	
	23 - Utilities	
	24 - Telecommunications	
	25 - Contractual & Professional	
	26 - Travel	
	27 - Computer Services	
	28 - Higher Education Interagency Contract Agreements/Fees	
	29 - Vehicle Rental	
	30 - Rentals (Machine & Miscellaneous)	
	31 - Association Dues & Professional Memberships	
	32 - Fire, Auto, Bond & Other Insurance	
	33 - Food Products	
	34 - Clothing, Household & Recreational Supplies	
	35 - Advertising & Promotional	
	36 - Vehicle Operating Expense	
	37 - Research, Educational & Medical Supplies	
	38 - Routine Maintenance Contracts/Warranties	
	39 - Manufacturing Supplies	
	40 - Merchandise for Resale	
	41 - Cellular Charges	
	42 - Hospitality	
	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	
	52 - Training & Development	
	53 - Postal & Freight	
	54 - Computer Supplies & Equipment	
	56 - Attorney Legal Service Payments	
	57 - Attorney Reimbursable Expenses	
	58 - Miscellaneous Equipment Purchases	
	59 - Student Activities	
	TOTAL CURRENT EXPENSES	

* 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 2012**

Page No. _____
Amended Date _____
Amend. No. _____

Spending Unit _____

Department/Bureau of _____

WVFIMS Account No.
Fund 8525
FY 2012
Org 0909

Activity	
	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
	ASSETS
	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
	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
	157 - Leasehold Improvements
	170 - Computer Equipment
	171 - Computer Software
	172 - Intangibles
	173 - Internally Generated Software
	TOTAL ASSETS
	OTHER DISBURSEMENTS
	TOTAL OTHER DISBURSEMENTS
	TOTAL EXPENDITURES/APPROPRIATIONS

**ESTIMATE OF DISBURSEMENTS
Fiscal Year 2012**

- 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 Funds
- Other Special Revenue Accounts

Page No. _____
 Amendment Date _____
 Amendment No. _____

WVFIMS Account No. _____

Spending Unit: _____
 Department/ _____
 Bureau of: _____

Fund _____
 FY _____
 Org _____

Name of Account: _____

Is this Account Established by Statute? Yes/No _____ Statutory Reference _____

Purpose of this Account: _____

Activity	Item of Expenditure	
	PERSONAL SERVICES*	
	Number of Budgeted FTE Positions	
	Personal Services	
	Annual Increment	
	TOTAL PERSONAL SERVICES	
	EMPLOYEE BENEFITS	
	10 - Personnel Division & Public Employees' Insurance	
	11 - Social Security Matching	
	12 - Public Employees' Insurance	
	13 - Other Health Insurance	
	14 - Workers' Compensation	
	15 - Unemployment Compensation	
	16 - Pension & Retirement	
	160 - WV OPEB Contribution (\$167 per month per insured policeholder)	
	163 - WV OPEB Remaining Contribution	
	TOTAL EMPLOYEE BENEFITS	
	CURRENT EXPENSES	
	20 - Office Expenses	
	21 - Printing & Binding	
	22 - Rental Expense	
	23 - Utilities	
	24 - Telecommunications	
	25 - Contractual & Professional	
	26 - Travel	
	27 - Computer Services	
	28 - Higher Education Interagency Contract Agreements/Fees	
	29 - Vehicle Rental	
	30 - Rentals (Machine & Miscellaneous)	
	31 - Association Dues & Professional Memberships	
	32 - Fire, Auto, Bond & Other Insurance	
	33 - Food Products	
	34 - Clothing, Household & Recreational Supplies	
	35 - Advertising & Promotional	
	36 - Vehicle Operating Expense	
	37 - Research, Educational & Medical Supplies	
	38 - Routine Maintenance Contracts/Warranties	
	39 - Manufacturing Supplies	
	40 - Merchandise for Resale	
	41 - Cellular Charges	
	42 - Hospitality	
	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	
	52 - Training & Development	
	53 - Postal & Freight	
	54 - Computer Supplies & Equipment	
	56 - Attorney Legal Service Payments	
	57 - Attorney Reimbursable Expenses	
	58 - Miscellaneous Equipment Purchases	
	59 - Student Activities	
	TOTAL CURRENT EXPENSES	

* 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 2012**

Page No. _____
Amended Date _____
Amend. No. _____

Spending Unit _____

Department/Bureau of _____

WVFIMS Account No.
Fund 8525
FY 2012
Org 0909

Activity	
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	
ASSETS	
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	
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	
157 - Leasehold Improvements	
170 - Computer Equipment	
171 - Computer Software	
172 - Intangibles	
173 - Internally Generated Software	
TOTAL ASSETS	
OTHER DISBURSEMENTS	
TOTAL OTHER DISBURSEMENTS	
TOTAL EXPENDITURES/APPROPRIATIONS	

EXPENDITURE SCHEDULE DETAIL SUMMARY

Fiscal Year 2012

Page No. _____

Amended Date _____

Amend No. _____

Spending
Unit

Department/
Bureau

WVFIMS Account No.
General Revenue/Special Revenue
Fund FY Org

Federal Funds
Fund FY Org

Activity	Budgeted				Total
	General	Federal	Special	Other	
Number of Budgeted FTE Positions					
PERSONAL SERVICES					
ANNUAL INCREMENT					
TOTAL PERSONAL SERVICES					
EMPLOYEE BENEFITS					
10 - Pers. Div. & Public Employees' Ins.					
11 - Social Security Matching					
12 - Public Employees' Insurance					
13 - Other Health Insurance					
14 - Workers' Comp.					
15 - Unemployment Compensation					
16 - Pension & Retirement					
160 - WV OPEB Contribution (\$167 per mth/policeholder)					
163 - WV OPEB Remaining Contribution					
TOTAL EMPLOYEE BENEFITS					
CURRENT EXPENSES					
20 - Office Expenses					
21 - Printing & Binding					
22 - Rental Expense					
23 - Utilities					
24 - Telecommunications					
25 - Contractual & Professional					
26 - Travel					
27 - Computer Services					
28 - Higher Ed Interagency Contracts/Fees					
29 - Vehicle Rental					
30 - Rentals (Machine & Miscellaneous)					
31 - Assoc. Dues & Prof. Memberships					
32 - Fire, Auto, Bond & Other Insurance					
33 - Food Products					
34 - Clothing, Household & Recrtnl. Sup.					
35 - Advertising & Promotional					
36 - Vehicle Operating Expense					
37 - Research, Education & Medical Sup.					
38 - Routine Mtce Contracts/Warranties					
39 - Manufacturing Supplies					
40 - Merchandise for Resale					
41 - Cellular Charges					
42 - Hospitality					
43 - Educational Training (Stipends)					
44 - Energy Expense-Vehicles/Aircraft					
45 - Farm Expense					
46 - Subsistence					
47 - Energy Expense-Utilities					
48 - Discharge & Parole Allowance					
49 - Inmate Per Diem Expense					
51 - Miscellaneous					
52 - Training & Development					
53 - Postal & Freight					
54 - Computer Supplies & Equipment					
56 - Attorney Legal Service Payments					
57 - Attorney Reimbursable Expenses					
58 - Miscellaneous Equipment Purchases					
59 - Student Activities					
TOTAL CURRENT EXPENSES					
REPAIRS AND ALTERATIONS					
61 - Office & Communication Equip. Rep.					
62 - Resrch., Educ., & Med. Equip. Rep.					
63 - Building & Household Equip. Rep.					
64 - Routine Maintenance of Buildings					
65 - Vehicle Repairs					
66 - Routine Maintenance of Grounds					
67 - Farm & Construction Equip. Repairs					
68 - Other Repairs and Alterations					
TOTAL REPAIRS AND ALTERATIONS					
Form Subtotal / Total					

*Amounts for Personal Services must be detailed.

**ASSOCIATION DUES & PROFESSIONAL MEMBERSHIPS
(IN PRIORITY ORDER)**

Page No. 6
Amended Date _____
Amend No. _____

Spending Unit WV Board of Dental Examiners

Department/Bureau of Misc. Boards & Commissions

Name of Group or Association	FY 2011	Budgeted FY 2012	
	Actual Dues	Estimated Dues*	WVFIMS No. (Fund-Org-Activity)
IN PRIORITY ORDER			
American Association of Dental Boards	\$5,145	\$5,912	8525-0909-099
American Association of Dental Administrators	300	400	
West Virginia Association of Licensing Boards	420	420	
Federation of Associations of Regulatory Boards	150	300	
TOTAL	6,015	7,032	

*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) _____ Date Approved _____

**AUTHORITY TO TRANSFER FUNDS
Fiscal Year 2012**

Director of the Budget
State Budget Office

In accordance with the provisions of the Budget Act, I request the authority to transfer funds appropriated within the
Department of

<u>Appropriation Title</u>	<u>Appropriation</u>	<u>Dollars to be Transferred</u>	<u>From WVFIMS (Fund-Org-Act)</u>	<u>To WVFIMS (Fund-Org-Act)</u>
Personal Services				
Employee Benefits				
Unclassified				

The purpose for this transfer is _____

I certify that the total transfer to date _____ from _____
WVFIMS Account

_____ does not exceed 5% of funds appropriated to this Division and that
Division/Board
these transfers of funds are not from a special revenue account, dedicated account, capital expenditure account, or fund specifically
exempted from transfer by the Legislature.

Transferor: Division of _____

Division Administrator Date

Approved
By _____
Department Cabinet Secretary
Date Approved _____

Transferee: Division of _____

Division Administrator Date

State Budget Office
By _____
Director of the Budget
Date Approved _____

NOTE: You must attach this original approval to your revised Expenditure Schedule.

**AUTHORITY TO TRANSFER INTRA-AGENCY FUNDS
Fiscal Year 2012**

To: Director of the Budget
State Budget Office

In accordance with the provisions of the Budget Act, I request the authority to transfer funds appropriated within the Department/Bureau of _____, Division of _____.

<u>Appropriation Title</u>	<u>Beginning Appropriation</u>	<u>Dollars to be Transferred</u>	<u>From WVFIMS (Fund-Org-Act)</u>	<u>To WVFIMS (Fund-Org-Act)</u>	<u>Adjusted Appropriation</u>
Personal Services	_____	_____	_____	_____	_____
Employee Benefits	_____	_____	_____	_____	_____
Unclassified	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____

The purpose for this transfer is _____

I certify that this appropriation transfer is in accordance with the provisions contained in Title I, Section 3 of the Budget Act.

Department/Bureau of _____
 Division of _____

Approved By State Budget Office

 Administrator Date By _____

Date Approved _____

 Approved Cabinet Secretary/Commissioner/Governing Body) Date

NOTE: You must attach this original approval to your revised Expenditure Schedule.

FY 2012 Personal Services Expenditure Schedule Account Summary
(Attach to Worksheet)

Spending Unit:	<u>West Virginia Board of Dental Examiners</u>	Organization No.:	<u>0909</u>
Department/Bureau:	<u>Misc. Boards & Commissions</u>	Contact Person:	<u>Susan Combs</u>
Address: Street:	<u>1319 Robert C. Byrd Drive, PO Box 1447</u>	Telephone No.:	<u>304-252-8266</u>
City:	<u>Crab Orchard</u>	E-mail Address:	<u>wybde@suddenlinkmail.com</u>
State:	<u>WV</u>	Zip:	<u>25827-1447</u>
County:	<u>Raleigh</u>		

Account Name	Account Number ⁽¹⁾				*Source of Funds	Personal Services**	Total Annual Increment**	Total Number of FTE Positions
	Fund	FY	ORG	Act				
Dentists/Dental Hygienists Operating Fund	8525	2012	0909	099	05	150,140	1,560	2.75

Form PS-1

*Source of Funds:

01 = General Revenue	04 = Appropriated Special Revenue (not Lottery)
02 = State Road Fund	05 = Non-appropriated Special Revenue
03 = Federal Funds	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 2012 must be typed in bold or red.

October 12, 2011

Wednesday, October 12, 2011

6:00 p.m. to 8:00 p.m.

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

Earl Ray Tomblin
ex officio nonvoting member

Richard Thompson
ex officio nonvoting member

Senate

House

Minard, Chair
Snyder, Vice Chair
Laird, IV
Unger
Boley
Facemyer

Absent

Brown, Chair
Poling, Vice Chair
Fleischauer
Talbot
Overington
Sobonya

The meeting was called to order by Senator Minard, Chair.

Brian Skinner, Associate Counsel, reviewed his abstract on the rule proposed by the **Insurance Commission**, Insurance Holding Company Systems, **114CSR35**, and stated that the Commission has agreed to technical modifications.

Delegate Brown moved that the proposed rule be approved as modified. The motion was adopted.

Charlie Roskovensky, Associate Counsel, explained his abstract on the rule proposed by the **WV Board of Pharmacy, Rules of the Board of Pharmacy for the Uniform Controlled Substances Act, 15CSR2**.

Delegate Brown 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 Pharmacy, Board of Pharmacy Rules for Continuing Education for Licensure of Pharmacists, 15CSR3**.

Delegate Brown 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 Pharmacy, Licensure of Wholesale Drug Distributors, 15CSR5**.

Delegate Brown moved that the proposed rule be approved. The motion was adopted.

Senator Snyder moved that the rule proposed by the **WV Board of Professional Surveyors, Examination and Licensing of Professional**

Surveyors in West Virginia, 23CSR1, be laid over until the next meeting. The motion was adopted.

Debra Graham, Chief Counsel, reviewed her abstract on the rule proposed by the **Division of Motor Vehicles, Compulsory Motor Vehicle Liability Insurance, 91CSR13.**

Delegate Brown moved that the proposed rule be approved as modified. The motion was adopted.

Miss Graham explained her abstract on the rule proposed by the **Division of Labor, Zipline and Canopy Tour Responsibility Act, 42CSR10,** stated that the Division has agreed to technical modifications and responded to questions from the Committee.

David Mullins, Commissioner of Labor, responded to questions from the Committee.

Delegate Brown moved that the proposed rule be approved as modified. The motion was adopted.

Miss Graham reviewed her abstract on the rule proposed by the **Division of Labor, Amusement Rides and Attractions Safety Act, 42CSR17,** stated that the Division has agreed to technical modifications and responded to questions from the Committee.

Delegate Brown moved that the proposed rule be approved as modified. The motion was adopted.

Miss Graham explained her abstract on the rule proposed by the **Division of Labor, Supervision of Elevator Mechanics and Apprentices, 42CSR21A,** and stated that the Division has agreed to technical modifications.

David Mullins, Commissioner of Labor, responded to questions from the Committee.

Delegate Sobonya spoke against the proposed rule.

Delegate Poling spoke for the proposed rule.

Delegate Brown moved that the proposed rule be approved as modified. The motion was adopted.

Miss Graham reviewed her abstract on the rule proposed by the **WV Department of Agriculture, Labeling of Imported Honey, Honey Products or Honey Bee By-Products, Adulterated Honey, Honey Products or Honey Bee By-Products Rule, 61CSR2A,** and stated that the Department has agreed to technical modifications.

Delegate Brown moved that the proposed rule be approved as modified. The motion was adopted.

Miss Graham explained her abstract on the rule proposed by the **WV Department of Agriculture, Nutrient Management Certification, 61CSR6D**, and stated that the Department has agreed to technical modifications.

Delegate Brown moved that the proposed rule be approved as modified. The motion was adopted.

Miss Graham reviewed her abstract on the rule proposed by the **WV Department of Agriculture, Inspection of Meat and Poultry, 61CSR16**.

Delegate Brown moved that the proposed rule be approved. The motion was adopted.

Miss Graham explained her abstract on the rule proposed by the **WV Division of Human Services, Child Care Centers Licensing, 78CSR1**, stated that the Division has agreed to technical modifications and responded to questions from the Committee.

John Law, Assistant Deputy Secretary of DHHR, responded to questions from the Committee.

Beth Hall Chambers with the Division responded to questions from the Committee.

Senator Boley moved that the proposed rule, along with the Division's other two proposed rules, **Family Child Care Facility Licensing Requirements, 78CSR18**, and **Family Child Care Home Registration Requirements, 78CSR19**, be laid over until the next meeting. The motion was adopted.

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

OCTOBER INTERIM ATTENDANCE
Legislative Interim Meetings
October 11, 12 and 13, 2011

Wednesday, October 12, 2011

6:00 pm - 8:00 pm

Legislative Rule-Making Review Committee

Jeffrey V. Kessler, ex
officio nonvoting member

Thompson, ex
officio nonvoting member

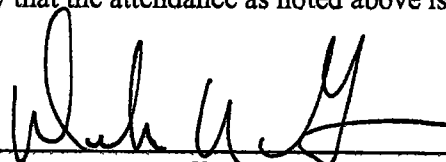
Senate

Minard, Chair
Snyder, Vice Chair
Laird
Unger
Boley
Facemyer

House

Brown, Chair
Poling, D., Vice Chair
Fleischauer
Talbot
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 12, 2011
6:00 p.m. to 8:00 p.m.
Senate Judiciary Committee Room

1. Review of Legislative Rules:

- a. **Insurance Commission**
Insurance Holding Company Systems
114CSR35
 - Approve
 - Lay Over

- b. **Pharmacy, WV Board of**
Rules of the Board of Pharmacy for the Uniform Controlled Substances Act
15CSR2
 - Approve

- c. **Pharmacy, WV Board of**
Board of Pharmacy Rules for Continuing Education for Licensure of Pharmacists
15CSR3
 - Approve

- d. **Pharmacy, WV Board of**
Licensure of Wholesale Drug Distributors
15CSR5
 - Approve

- e. **Professional Surveyors, WV Board of**
Examination and Licensing of Professional Surveyors in West Virginia
23CSR1
 - Approve

- f. **Motor Vehicles, Division of**
Compulsory Motor Vehicle Liability Insurance
91CSR13
 - Approve as Modified

- g. **Labor, Division of**
Zipline and Canopy Tour Responsibility Act
42CSR10
 - Approve as Modified

- h. **Labor, Division of**
Amusement Rides and Attractions Safety Act
42CSR17
 - Approve as Modified
- i. **Labor, Division of**
Supervision of Elevator Mechanics and Apprentices
42CSR21A
 - Approve as Modified
- j. **Agriculture, WV Department of**
Labeling of Imported Honey, Honey Products or Honey Bee
By-Products, Adulterated Honey, Honey Products or Honey
Bee By-Products Rule
61CSR2A
 - Approve as Modified
- k. **Agriculture, WV Department of**
Nutrient Management Certification
61CSR6D
 - Approve as Modified
- l. **Agriculture, WV Department of**
Inspection of Meat and Poultry
61CSR16
 - Approve
- m. **Human Services, WV Division of**
Child Care Centers Licensing
78CSR1
 - Approve as Modified
- n. **Human Services, WV Division of**
Family Child Care Facility Licensing Requirements
78CSR18
 - Approve as Modified
- o. **Human Services, WV Division of**
Family Child Care Home Registration Requirements
78CSR19
 - Approve as Modified

2. **Other Business**

TENTATIVE AGENDA
LEGISLATIVE RULE-MAKING REVIEW COMMITTEE
Wednesday, October 12, 2011
6:00 p.m. to 8:00 p.m.
Senate Judiciary Committee Room

1. Review of Legislative Rules:

- a. **Insurance Commission**
Insurance Holding Company Systems
114CSR35
 - Lay Over
- b. **Pharmacy, WV Board of**
Rules of the Board of Pharmacy for the Uniform Controlled Substances Act
15CSR2
- c. **Pharmacy, WV Board of**
Board of Pharmacy Rules for Continuing Education for Licensure of Pharmacists
15CSR3
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15CSR5
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42CSR21A

- j. **Agriculture, WV Department of**
Labeling of Imported Honey, Honey Products or Honey Bee By-Products, Adulterated Honey, Honey Products or Honey Bee By-Products Rule
61CSR2A
- k. **Agriculture, WV Department of**
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61CSR6D
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- m. **Human Services, WV Division of**
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Insurance Holding Company Systems
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- Approve *as modified*
 - Lay Over
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Rules of the Board of Pharmacy for the Uniform Controlled Substances Act
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Licensure of Wholesale Drug Distributors
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- e. **Professional Surveyors, WV Board of**
Examination and Licensing of Professional Surveyors in West Virginia
23CSR1 *Lay Over*
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- f. ✓ **Motor Vehicles, Division of**
Compulsory Motor Vehicle Liability Insurance
91CSR13
- Approve as Modified
- g. ✓ **Labor, Division of**
Zipline and Canopy Tour Responsibility Act
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- Approve as Modified

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- Approve as Modified
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By-Products, Adulterated Honey, Honey Products or Honey
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- Approve as Modified
- l. ✓ **Agriculture, WV Department of**
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61CSR16
- Approve
- m. ✓ **Human Services, WV Division of**
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78CSR1
Lay Over
- Approve as Modified
- n. ✓ **Human Services, WV Division of**
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78CSR18
Lay Over
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- o. ✓ **Human Services, WV Division of**
Family Child Care Home Registration Requirements
78CSR19
Lay Over
- Approve as Modified

2. **Other Business**

OCTOBER INTERIM ATTENDANCE
Legislative Interim Meetings
October 11, 12 & 13, 2011

Wednesday, October 12, 2011

6:00 p.m. - 8:00 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	✓
Laird IV	✓
Unger	_____
Boley	✓
Facemyer	_____

Brown, Chair	✓
Poling, Vice Chair	✓
Fleischauer	✓
Talbott	✓
Overington	✓
Sobonya	✓

Track 2-7

• Minard called meeting to order -

• Insurance 114CSR35

Brian explained

^{Brown} Moved rule as modified
 Approved

• Pharmacy 15CSR2

Charlie explained

Brown moved rule
 Approved

- Pharmacy 15CSR3

Charlie explained

Brown moved rule

Approved

- Pharmacy 15CSR5

Charlie explained

Brown moved rule

Approved

- Surveyory 23CSR1

Snyder ^{move} lay over

Approved

- Motor Veh. 91CSR13

Debra explained

Brown moved rule as modified

Approved

- Labor 42CSR10

Debra explained & responded to ?'s

Brown moved rule as modified

Approved

↓
David Mullins, Comm
responded to ?'s

- Labor 42CSR17

Debra explained & responded to?
Brown moved as modified
Approved

- Labor 42CSR21A

Debra explained
David Mullins, Commissioner, responded to?
Brown moved rule as modified
Delegate Sobonya spoke against rule
Delegate Poling spoke for the rule
Approved

- Agriculture 61CSR2A

Debra explained
Brown moved rule as modified
Approved

- Agriculture 61CSR6D

Debra explained
Brown moved rule as modified
Approved

- Agriculture 61CSR16

Debra explained
Brown moved rule
Approved

- Human Services 78CSR1

Debra explained & responded to?
John Law, Assist Deputy Secretary, ^{of DATE} responded to?
Beth Hall Chambers w/ Human Services responded to?
Boley moved to lay over

78CSR1

78CSR18

78CSR19

Approved

- Snyper moved to adjourn
Approved

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Insurance Holding Company Systems
114CSR35

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approved
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Board of Pharmacy Rules for Continuing Education for
Licensure of Pharmacists
15CSR3

- Approve

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Pharmacy, WV Board of
Licensure of Wholesale Drug Distributors
15CSR5

- Approve

Laid over
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91CSR13

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Zipline and Canopy Tour Responsibility Act
42CSR10

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Bee By-Products Rule
61CSR2A

- Approve as Modified

Approved
as modified

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Nutrient Management Certification
61CSR6D

- Approve as Modified

Approved

Agriculture, WV Department of
Inspection of Meat and Poultry
61CSR16

- Approve

Laid
over

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Child Care Centers Licensing
78CSR1

- Approve as Modified

Laid
over

n. **Human Services, WV Division of**
Family Child Care Facility Licensing Requirements
78CSR18

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- Approve as Modified

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