October 11, 2011

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در . مستحد محد دارم مرابع مشرور و مرز و ادر از از از از از ا 12:00 p.m. to 2:00 p.m.

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

Earl Ray Tomblin	Richard Thompson
	ex officio nonvoting member

Senate

House

Minard,	Chaiı	2
Snyder,	Vice	Chair
Laird, 1	IV	
Unger		
Boley		
Facemyer	C	

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

I certify that the attendance as noted above is correct.

Staff Person

Debra Graham

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

TENTATIVE AGENDA LEGISLATIVE RULE-MAKING REVIEW COMMITTEE Tuesday, October 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
- 1. 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 Tuesday, October 11, 2011 12:00 p.m. to 2:00 p.m. Senate Judiciary Committee Room

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 - Lay Over
 - c. Massage Therapy Licensure Board, WV Schedule of Fees 194CSR4
 - Lay Over
 - d. Nursing Home Administration Board Nursing Home Administrators 21CSR1
 - e. Funeral Service Examiners, West Virginia Board of Crematory Requirements 6CSR2
 - f. Insurance Commission Licensing and Conduct of Insurance Providers and Agencies 114CSR2
 - g. Insurance Commission Surplus Lines Insurance 114CSR20
 - h. Insurance Commission Insurance Holding Company Systems 114CSR35

- i. Insurance Commission Continuing Education for Individual Insurance Producers 114CSR42
- j. Insurance Commission Mini-COBRA 114CSR93
- k. Insurance Commission Workers' Compensation Insurance for State Agencies 114CSR94
- 1. 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

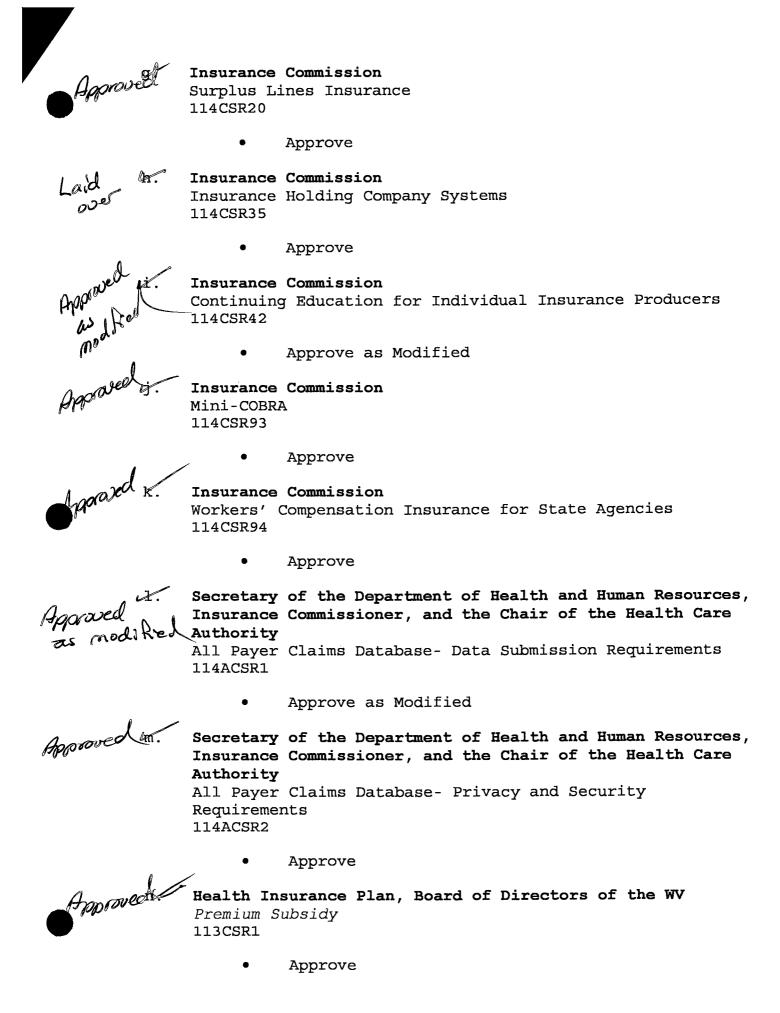
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Legi	R INTERIM ATTENDANCE islative Interim Meetings tober 11, 12 & 13, 2011
Tuesday, October 11, 2011	
12:00 p.m 2:00 p.m.	Legislative Rule-Making Review Committee
Earl Ray Tomblin, ex officio nonvoting member	Richard Thompson, ex officio nonvoting member
Senate	House
Minard, Chair	Brown, Chair
Snyder, Vice Chair Laird IV Unger Boley	Poling, Vice Chair Fleischauer Talbott Overington
Laird IV Unger	Fleischauer Talbott
Boley	Overington
Facemyer	Sobonya V
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· nursing Home 21CSR1 Charlie explained Brown moved as modified Approved Funeral 6CSR2 Charlie explained & responded to ?'s Constance Slow, Director of Bd., responded to ? Brown moved rule Approved · Insurance 114CBR2 Briane explained Brown movied rule Approved Insurance 114CSR 20 Brian explained some Brown moved rule Hpproved Insurance 114CSR35 Brian explained & responded to ? Timothy Murphy responded to ?'s Soborya mould to lay over Approved

Insurance 114CSR42 Brown more I rule as modified Approved · Insurance 114C8R93 Brown moved rule Approved Insurance 11408R94 Brian explained & responded to ?? Bill Kenny, Deputy Comm., responded to ?s Brown mored rule Approved · Sic. of DHHR, Ins. Comm. E Chair of HCA 144(SRI Brian explained & responded to ?'s Timothy Murphy responded to ?'s Brown moved rule as modified Hopproved · Sec. & Dittik, Ins. Comm. EChair & HCA 114ACSR 2 Brian explained Brown moved rule Approves

Nealth Ins. Plan 113CSR1 • Chartie explained Brown mored rule Approved Snyder moved to adjourn • Record Overhybron as votrag Dental Bammer

TENTATIVE AGENDA LEGISLATIVE RULE-MAKING REVIEW COMMITTEE Tuesday, October 11, 2011 12:00 p.m. to 2:00 p.m. Senate Judiciary Committee Room Approval of Minutes - Meetings of September 13, 2011 1. 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 Approved b. Dental Examiners, WV Board of as modulied Fees Established by the T Approve Lay Over Approve as Modified Foot of ce. Zegerda Massage Therapy Licensure Board, WV Schedule of Fees 194CSR4 Lay Over • Approve Approved d. Nursing Home Administration Board os modified 21CSR1 Approve as Modified Approved Le. Funeral Service Examiners, West Virginia Board of Crematory Requirements 6CSR2 Approve as Modified Approvedit. Insurance Commission Licensing and Conduct of Insurance Providers and Agencies 114CSR2 Approve



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·		INTERIM ATTENDANCE		
· •·· · · · · · · · ·	Legislative Interim Meetings October 11, 12 & 13, 2011			
, ~~	<u>Tuesday, October 11, 2011</u> 12:00 p.m 2:00 p.m. Legislative Rule-Making Review Committee		nmittee	
	Earl Ray Tomblin, ex	Richard Thompson, ex		
	officio nonvoting member	officio nonvoting member		
	Senate	- House		
	Minard, Chair			
	Snyder, Vice Chair	Brown, Chair Poling, Vice Chair	V	
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·	Dental Examiners			
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Ins 114 COR2 Brian explained Approve Brown ING 14 ese 20 Brian explaybed Tim Murphy responded to questions Broken App The 114 CSR BE T Brian explained & responded to questions Tim Murphey responded to questione bonial hay over til pert meeting Jos 1140 42 Bison explained, Brown App as mod D Ins 114 car 93 Ins 114 CSK 97--Brian explained Bill Kenney Dep Hart C responded to ges Braun Approve J DHHK Ins etc. Brian explained & responded to questions Tim Murphy responded to gr Brown App is not

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	Health Tax Plus.
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EXPENDITURE SCHEDULE ACCOUNT SUMMARY Fiscal Year 2009

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		Page No	1
	Di	ate Amended	
Spending Unit West Virginia Board of Dental Examiners		Amend No.	
Address PO Box 1447	WVFIMS Account No.		
	General Revenue/Special Revenue		
Crab Orchard, WV 25827-1447	Fund 8525 FY	2009 O	rg 0909
	Federal Funds		
To: Director of the Budget State Budget Office	Fund FY	0	rg
I herewith submit for your approval the plan of expenditure from the Items of Approp	priation as detailed below	<i>ı</i> .	

Quarterly Allotments Requested (TO NEAREST DOLLAR) 1st Quarter 2nd Quarter 3rd Quarter 4th Quarter Total Appropriation Title Activity Request Request Request Request Appropriated . . _

Personal Services 001					
Annual Increment 004					
Employee Benefits 010					
Unclassified - Total 096					-
pclassified 099					-
BRIM Premium 913			······································		* ************************************
Other Appropriated Items:					
					
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Total Appropriated General/Special					
% of Total Appropriation Total Federal Funds or	Total Disbu	raomonto			
Federal Block Grants	From I	ES-2			
Total Summary of Other Special Revenue Accounts	Total Disbu From I				
Total All Funds				*****	\$458 112 00
Department/					\$456,112.00
Bureau of WV Board of Dental B	Examiners		State Budget	Office Use Only	
Division of Misc. Board and Com	nmissions				
	5/1/2008	Approved By		rector of the Budg	not/
Division Administrator	Date			State Budget Offic	
		Date Appro	ved		
			. <u> </u>		

Approved Cabinet Secretary/Commissioner (Governing Body)

· · · · · · · · · · · · · · · · · · ·	ESTIMATE OF REVENUE BY REVE Fiscal Year 2009	NUE SOURCE	
Appropriated Federal Funds A	Accounts (Listed in Budget Act)	Page No.	3
	e Accounts (Listed in Budget Act)		
Appropriated Lottery Funds (L			
Federal Block Grants (Listed i			
Other Federal Funds	<u> </u>		
x Other Special Revenue Accou	ints		
Spending Unit: WV Board of Der			
Department/		_ WVFIMS Account No. Fund	8525
Bureau of: <u>Misc. Boards and</u>	Commissions	_ FY	2009
Name of Account: <u>Dentists/Dental H</u>	lygienists Operating Fund	Org	0909
	enue Name	Revenue Source No.	Amount
	nists, Anesthesia Permits, Application Fees	696	\$350,000
Corporations, PLLC's & other miscell	aneous fees		
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		Total Revenue	\$350,000
			Form ES-2A

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	ESTIMATE OF DISBURS		
A	Fiscal Year 200	-	
	riated Federal Funds Accounts (Listed in Budget Act)	Page No	4
Approp	riated Special Revenue Accounts (Listed in Budget Act)	Amendment Date	
Approp	riated Lottery Funds (Listed in Budget Act)	Amendment No.	
Federal	Block Grants (Listed in Budget Act)		
Other F	ederal Funds		
x Other S	pecial Revenue Accounts	WVFIMS Account N	lo.
Spending Unit:	WV Board of Dental Examiners	Fund 8525	,
Department/		FY 2009	
Bureau of:	Misc. Boards and Commissions	Org 0909	
Name of Account	: Dentists/Dental Hygienists Operating Fund		
Is this Account E	stablished by Statute? Yes/No Yes	Statutory Reference §3	0-4-7

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

ctivity	Item of Expenditure	
	PERSONAL SERVICES*	
Ļ	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	
L	10 - Personnel Division & Public Employees' Insurance	2,000
, L	11 - Social Security Matching	14,000
	12 - Public Employees' Insurance	30,000
	13 - Other Health Insurance	00,000
L	14 - Workers' Compensation (Rate:)	2,000
	15 - Unemployment Compensation	2;000
	16 - Pension & Retirement	12,000
Γ	TOTAL EMPLOYEE BENEFITS	\$60,000
	CURRENT EXPENSES	*
	20 - Office Expenses	7,000
Г	21 - Printing & Binding	4,000
	22 - Rental Expense	15,000
r	23 - Utilities	4,000
	24 - Telecommunications	
	25 - Contractual & Professional	6,000
	26 - Travel	85,000
	27 - Computer Services	55,000
-	28 - Higher Education Interagency Contract Agreements/Fees	3,500
-	29 - Vehicle Rental	
	30 - Rentals (Machine & Miscellaneous)	
	31 - Association Dues & Professional Memberships	9,000
	32 - Fire, Auto, Bond & Other Insurance	6,350
	33 - Food Products	4,000
	34 - Clothing, Household & Recreational Supplies	
	35 - Advertising & Promotional	1,000
·	36 - Vehicle Operating Expense	
-	37 - Research, Educational & Medical Supplies	
- H	38 - Routine Maintenance Contracts/Warranties	500
- -	39 - Manufacturing Supplies	
-	40 - Merchandise for Resale	
-	41 - Cellular Charges	
⊢	42 - Hospitality	2,000
⊢	43 - Educational Training (Stipends)	
- i-	45 - Farm Expense	
- -	46 - Subsistence	
F	48 - Discharge & Parole Allowance	
⊢	49 - Inmate Per Diem Expense	
⊢	51 - Miscellaneous	
F	52 - Training & Development	1,200
F	53 - Postal & Freight	10,000
Ļ	54 - Computer Supplies & Equipment	2,000
L	56 - Attorney Legal Service Payments	
L	57 - Attorney Reimbursable Expenses	
L	58 - Miscellaneous Equipment Purchases	3,000
L	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

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	FISCAL Year 2009	
		Page No. 5
		Amended Date
Spandin		Amend. No
Spendin	g Unit WV Board of Dental Examiners	
Doportr	ent/Bureau of Misc. Boards and Commissions	WVFIMS Account No.
Departin	nent/Bureau of Misc. Boards and Commissions	Fund <u>8525</u> FY 2009
		Org 0909
Activity		
	REPAIRS AND ALTERATIONS 061 - Office & Communication Equipment Repairs	2,000
	062 - Research, Educational & Medical Equipment Repairs	2,000
	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
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	EXPENDITURES/APPROPRIATIONS	\$456,112

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ESTIMATE	OF	REVENUE	BY	REVENUE	SOURCE
		Fiscal Ye	ar 2	2009	

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Fiscal Year 2009			
Appropriated Federal Funds Accounts (Listed in Budget Act)	Page No.		
Appropriated Special Revenue Accounts (Listed in Budget Act)	Amendment Date		
Appropriated Lottery Funds (Listed in Budget Act)	Amendment No.		
Federal Block Grants (Listed in Budget Act)			
Other Federal Funds			
Other Special Revenue Accounts			
pending Unit:	WVFIMS Account No.		
epartment/	Fund		
ame of Account:			
Revenue Name	Revenue Source No.	Amount	
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ESTIMATE OF DISBURSE Fiscal Year 2009	MENTS
Appropriated Federal Funds Accounts (Listed in Budget Act)	Page No.
Appropriated Special Revenue Accounts (Listed in Budget Act)	Amendment Date
Appropriated Lottery Funds (Listed in Budget Act)	Amendment No.
Federal Block Grants (Listed in Budget Act)	
Other Federal Funds	
Other Special Revenue Accounts	WVFIMS Account No.
Spending Unit:	Fund
Department/	FY
Bureau of:	Org
Name of Account:	_
Is this Account Established by Statute? Yes/No	Statutory Reference

Purpose of this Account:

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ctivity	Item of Expenditure	
	PERSONAL SERVICES*	
	Number of Budgeted FTE Positions	
Г	Personal Services	
ľ	Annual Increment	,
	TOTAL PERSONAL SERVICES	
	EMPLOYEE BENEFITS	
	10 - Personnel Division & Public Employees' Insurance	
n ľ	11 - Social Security Matching	
7 F	12 - Public Employees' Insurance	
L L	13 - Other Health Insurance	
F	14 - Workers' Compensation (Rate:)	
F	15 - Unemployment Compensation	
F	16 - Pension & Retirement	
F	TOTAL EMPLOYEE BENEFITS	
	CURRENT EXPENSES	
	20 - Office Expenses	
ŀ	21 - Printing & Binding	,,,,,,,
ŀ	22 - Rental Expense	
ŀ	23 - Utilities	
- F	24 - Telecommunications	
H	25 - Contractual & Professional	
	26 - Travel	
-	27 - Computer Services	
-	28 - Higher Education Interagency Contract Agreements/Fees	
-	29 - Vehicle Rental	
	30 - Rentals (Machine & Miscellaneous)	
- F	31 - Association Dues & Professional Memberships	
	32 - Fire, Auto, Bond & Other Insurance	
Ļ	33 - Food Products	
	34 - Clothing, Household & Recreational Supplies	
	35 - Advertising & Promotional	
	36 - Vehicle Operating Expense	
L	37 - Research, Educational & Medical Supplies	
	38 - Routine Maintenance Contracts/Warranties	
	39 - Manufacturing Supplies	
Γ	40 - Merchandise for Resale	
Γ	41 - Cellular Charges	
ſ	42 - Hospitality	
ſ	43 - Educational Training (Stipends)	
ſ	45 - Farm Expense	
t	46 - Subsistence	
1	48 - Discharge & Parole Allowance	
h	49 - Inmate Per Diem Expense	
	51 - Miscellaneous	
h	52 - Training & Development	
ŀ	53 - Postal & Freight	
ŀ	54 - Computer Supplies & Equipment	· · · · · · · · · · · · · · · · · · ·
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ŀ	56 - Attorney Legal Service Payments	
⊦	57 - Attorney Reimbursable Expenses	
ŀ	58 - Miscellaneous Equipment Purchases	
	59 - Student Activities	

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

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Estimate of Disbursements (Continued) Fiscal Year 2009

P ag e No	
Amended Date	

Amend. No.

Spending Unit	
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	<u> </u>
	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	
TOTA	L EXPENDITURES/APPROPRIATIONS	

ESTIMATE OF REVENUE BY REVENUE SOURCE Fiscal Year 2009				
Appropriated Federal Funds Accounts (Listed in Budget Act)	Page No.			
Appropriated Special Revenue Accounts (Listed in Budget Act)	Amendment Date			
Appropriated Lottery Funds (Listed in Budget Act)	Amendment No.			
Federal Block Grants (Listed in Budget Act)				
Other Federal Funds				
Other Special Revenue Accounts				
Spending Unit: Department/ Bureau of:	Fund FY			
Name of Account:				
Revenue Name	Revenue Source No.	Amount		
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Total Revenue

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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)	Page NoAmendment DateAmendment No	
Other Special Revenue Accounts	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:		

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Activity	Item of Expenditure	
	PERSONAL SERVICES*	
	Number of Budgeted FTE Positions	
	Personal Services	
	Annual Increment	
	TOTAL PERSONAL SERVICES	
	EMPLOYEE BENEFITS	
_	10 - Personnei 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.

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Estimate of Disbursements (Continued) Fiscal Year 2009

Amended Date ______
Amend. No. _____

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Spending Unit			
Department/Burea	au of		

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WVFIMS Ac	count No.
Fund	8525
FY	2009
Org	0909

ctivity		
	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	
ļ	066 - Routine Maintenance of Grounds	
ļ	067 - Farm & Construction Equipment Repairs	
	068 - Other Repairs and Alterations	
	TOTAL REPAIRS AND ALTERATIONS	
ŀ	ASSETS	
	070 - Office & Communication Equipment	
Ĩ	071 - Medical Equipment	
ſ	072 - Research & Educational Equipment	
ľ	073 - Household Equipment & Furnishings	
	074 - Building Equipment	
	075 - Vehicles	
ľ	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	r
	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

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Fiscal Year 2009

					Page No.	
Spending	9				Amend No.	
Unit _ Departm	ent/	<u> </u>		WVFIMS Account General Revenue/		
Bureau _				Fund	FY	Org
-				E . d 1 E d .		
				Federal Funds	EV.	0
				Fund	FY	Org
				Budgeted		
Activity	Number of Budgeted FTE Positions	General	Federal	Special	Other	Total
F	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:)				·····	
ł	15 - Unemployment Compensation 16 - Pension & Retirement					
	TOTAL EMPLOYEE BENEFITS				/	· · · · · · · · · · · · · · · · · · ·
	CURRENT EXPENSES					
	20 - Office Expenses			4		<u></u>
ĺ	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	<u> </u>				
	65 - Vehicle Repairs 66 - Routine Maintenance of Grounds	+	+			
	67 - Farm & Construction Equip. Repairs			_		
	68 - Other Repairs and Alterations					
	TOTAL REPAIRS AND ALTERATIONS	1	1	1		1

EXPENDITURE SCHEDULE DETAIL SUMMARY (Continued) Fiscal Year 2009

Spending Unit

Department/ Bureau ____ Page No. _____ Amended Date _____ Amend No. _____

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

Federal Funds

Fund FY Org

		,		Budgeted	<u>Alber</u>	
ivity	Unclassified Items*	General	Federal	Special	Other	Total
	ASSETS					
	70 - Office & Communication Equipment					
ļ	71 - Medical Equipment	· · · · · · · · · · · · · · · · · · ·				
	72 - Research & Educational Equipment				······································	
	73 - Household Equip. & Furnishings					
	74 - Building Equipment			· · · · · · · · · · · · · · · · · · ·		
	75 - Vehicles					
	76 - Livestock, Farm & Const. Equipment					
	77 - Books & Periodicals		······································			
	78 - Other Capital Equipment			·		
	92 - Building Construction					
	92 - Building Construction	· · · · · · · · · · · · · · · · · · ·				<u>}</u>
	120 - Contractor Pay for Cap Asset Project			·····		
	121 - Purchase of Materials & Supplies					
	122 - Consultant Pay for Cap Asset Project					
	143 - Building Improvements		· · · · · · · · · · · · · · · · · · ·			<u>}</u>
	144 - Reclamation of State Owned Property				-	
1	148 - Land Improvements					
	149 - Land Purchases					
	150 - Building Purchases				· · · ·	
	157 - Leasehold Improvements					
	170 - Computer Equipment					1
	171 - Computer Software					
	TOTAL ASSETS					
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	OTHER DISBURSEMENTS		<u> </u>			
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	i Subtotal/ Total			1		

*Amounts for Personal Services must be detailed.

EXPENDITURE SCHEDULE DETAIL SUMMARY (Continued) Fiscal Year 2009

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					Page No.	
					Amended Date	
Spending					Amend No.	
Spending					Amena No.	
Unit _				WVFIMS Account	No.	
Departme Bureau _	ent/			General Revenue/ Fund	Special Revenue	Org
				Federal Funds Fund	FY	Org
T T		· · · · · · · · · · · · · · · · · · ·		Budgeted		
Activity	Unclassified Items*	General	Federal	Special	Other	Total
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ASSOCIATION DUES & PROFESSIONAL MEMBERSHIPS (IN PRIORITY ORDER)

Page No. <u>6</u>
Amended Date

Amend No.

Spending Unit WV Board of Dental Examiners

Department/Bureau of Misc. Board and Commissions

	FY 2008	Budge	ted FY 2009
Name of Group or Association	Actual Dues	Estimated Dues*	WVFIMS No. (Fund-Org-Activity)
IN PRIORITY ORDER	Dues		(Fund-Org-Activity)
American Association of Dental Examiners	\$3,750	\$5,000	85 25-0909-099
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	4	200	····
Federation of American Regulatory Boards		2 65	
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		· · · · · · · · · · · · · · · · · · ·	
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.

Date Approved ____

AUTHORITY TO TRANSFER FUNDS Fiscal Year 2009

To rector 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

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Appropriation Title	Appropriation	Dollars to be Transferred	From WVFIMS (Fund-Org-Act)	To WVFIMS (Fund-Org-Act)
Personal Services				
Employee Benefits		·		
Unclassified	•			
		· · ·		
	<u> </u>	·····		
	<u> </u>			
The purpose for this transfer is				
			<u></u>	
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· · · · · · · · · · · · · · · · · · ·				
I certify that the t	total transfer to date		m	S Account
		does not exceed 5% of	funds appropriated to this	Division and that
Division/B these transfers of funds are not		ccount, dedicated account,	, capital expenditure acco	unt, or fund specifically
exempted from transfer by the L				
Transferor: Division of			Approved	
	. <u>.</u>			
		B./		
		Ву	Department Cat	pinet Secretary
Division Administrator	Date			pinet Secretary
	Date	1		
Division Administrator Transferee: Division of	Date		Date Approved	Office
Division Administrator Transferee: Division of	Date	1	Date Approved	Office
Division Administrator Transferee: Division of	Date		Date Approved State Budget Director of the B	Office

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

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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 ______,

Personal Services Employee Benefits					
Employee Benefits					. <u></u>
					·
Unclassified					
		······	<u></u>		
			·····		<u>_</u>
	<u>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</u>		<u> </u>		
The purpose	for this transfer is				
		······			
				· · · · · · · · · · · · · · · · · · ·	
		<u> </u>			
		·			
I certify that this appro	priation transf <mark>er is in</mark> a	ccordance with the pr	ovisions contained in T	itle I, Section 3 of the I	Budget Act.
Department/Bureau of					
Division òf			Appr	oved By State Budget	Office
		· · · · · · · · · · · · · · · · · · ·			
	<u></u>		Ву		
Admini	strator	Date			
			Date Approved	<u></u>	
Approved Cabinet Secreta		verning Body) Date			

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

SUMMARY OF RECEIPTS AND DISBURSEMENT Fiscal Year 2009

Form ES-2

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	Appropriated Feder	al Funds Accounts (Listed in Budget Act)			
	Appropriated Specia				
	Appropriated Lotter	y Funds (Listed in Budget Act)			
	Federal Block Gran	s (Listed in Budget Act)			
	Other Federal Fund	s			
x	Other Special Reve	nue Accounts	Page No	2	
Sner	nding Unit	WV Board of Dental Examiners	Amendment Date		
-	etment/Durseu of	Mice Board and Commissions	Amendment No.		

Department/Bureau of Misc. Board and Commissions

		ESTIMATED RECEIPTS ESTIMATED DISBUR									ENTS		
Account Name	WVFIMS No. (Fund-Org-Act-Src)	Estimated Balance 06/30/2008	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Estimated Balance 06/30/2009
Dentists/Dental Hygienists	8525-0909-099-640	210,000	45,000	100,000	160,000	45,000	350,000	100,000	125,000	125,000	106,112	456,112	103,888
Operating Fund													
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	TOTAL	\$210,000	\$45,000	\$100,000	\$160,000	\$45,000	\$350,000	\$100,000	\$125,000	\$125,000	\$106,112	\$456,112	\$103,888

EXPENDITURE SCHEDULE MONTHLY APPROPRIATION ALLOTMENTS Fiscal Year 2009

Spending Unit

Department of

Form ES-1A

Page No. _____

Amended _____

Amend. No.

The Expenditure Schedule has been reviewed and the allotments for your Appropriation will be released on a monthly basis (see below).

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WVFIMS Acct. No. (Fund-Org-Act)	July	August	September	October	November	December	January	February	March	April	May	June	Total
(Fund-Org-Act)		/ luguot											
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FY 2009 Personal Services Expenditure Schedule Account Summary (Attach to Worksheet)

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Spending 1	Unit:		Organization No.:	
Departmer	t/Bureau:		Contact Person:	
Address:	Street:		Telephone No.:	
	City:		E-mail Address:	
	State:	Zip:		<u></u>
	County:			

		Account	Number ⁽¹⁾					Total Number
					*Source	Personal	Total Annual	of FTE
Account Name	Fund	FY	ORG	Act	of Funds	Services**	Increment**	Positions
	ľ							к.
1								
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								Form PS-1

*Source of Funds:

01 = General Revenue 02 = State Road Fund 03 = Federal Funds 04 = Appropriated Special Revenue (not Lottery)
05 = Non-appropriated Special Revenue
06 = Appropriated Lottery Funds

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

⁽¹⁾New accounts for FY 2009 must be typed in bold or red.

EXPENDITURE SCHEDULE ACCOUNT SUMMARY

Fiscal Year 2010

					Page (NO	1
				Da	ate Ameno	led	
Spending Unit _	WV Board of Dental Examiners				Amend I	No	
Address _	PO Box 1447		IS Accou				
		Genera	al Reven	ue/Sp	ecial Reve	enue	
	Crab Orchard, WV 25827-1447	Fund	8525	FY	201 0	Org	0909
		Federa	al Funds				
Fo: Director of t	the Budget	Fund		FY		Org	
State Budge	et Office						
herewith submit	t for your approval the plan of expenditure from the Ite	ems of Appropriation a	s detaile	d belo	w.		

	·		Quarteriy Allot (TO NEAR)	ments Requeste EST DOLLAR)	d		×
Appro	priation Title A	ctivity	1st Quarter Request	2nd Quarter Request	3rd Quarter Request	4th Quarter Request	Total Appropriated
Personal Service		001					
Annual Increme		004		• <u> </u>			
Employee Bene		010					······································
Unclassified - To		096					
Unclassified		099					
RIM Premium		913					<u>~_ · · · · · · · · · · · · · · · · · · ·</u>
Other Appropria							
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T-4-1 American		·······					
% of Total Appropriat	ted General/Special						
Total Federal Fu	nds or			oursements			
Federal Bloc Total Summary o	f Other Special		From Total Disk	ES-2 pursements			
Revenue Ac	counts		From	1 ES-2			\$517,352
Total All Funds							\$517,352.00
Department/ Bureau of	WV Board of D	ental Ex	aminers	_	State Budge	t Office Use Only	e
Division of	Misc. Boards &	& Comn	nissions				
			5/11/2009	Approved B	y	Director of the Bud	
	Division Administrator		Date			State Budget Offi	Ce
				Date Appr	oved		

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Approved Cabinet Secretary/Commissioner (Governing Body) Date

SUMMARY OF RECEIPTS AND DISBURSEMENTS

Fiscal Year 2010

	Appropriated Feder	ral Funds Accounts (List	ed in Budget Act	:)										
	Appropriated Speci	ial Revenue Accounts (L	isted in Budget /	Act)										
	Appropriated Lotter	ry Funds (Listed in Budg	et Act)											
	Federal Block Gran	nts (Listed in Budget Act))											
	Other Federal Fund	ds												
x	Other Special Reve	enue Accounts									Page No.		2	
Spe	ending Unit		WV Board o	of Dental Examir	ners					Ar	mendment Date			
-	partment/Bureau of		Misc. Boar	ds & Commissio	ons					A	Amendment No.			
bop						······			an a				11.55 C. F. 14-16 MERLING ASAN PROVIDENTS	······································
					ES	TIMATED RECEIPT	rs			ESTIM	ATED DISBURSEM	AENTS		
	Account Name	WVFIMS No. (Fund-Org-Act-Src)	Estimated Balance 06/30/2009	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TÖTAL	Estimated Balance 06/30/2010
	ntists/Dental gienists	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
Оре	erating Fund													
_	· · · · · · · · · · · · · · · · · · ·													
		1	1 1	1				1		{				

\$105,000

\$46,000

\$220,000

TOTAL

\$175,000

\$60,000

\$386,000

\$115,000

Form ES-2

\$135,000

\$145,000

\$122,352

\$517,352

\$88,648

·	ESTIMATE OF REVENUE BY REVEN Fiscal Year 2010	UE SOURCE	
Appropriate	d Federal Funds Accounts (Listed in Budget Act)	Page No.	3
Appropriate	d Special Revenue Accounts (Listed in Budget Act)	Amendment Date	<u></u>
Appropriate	d Lottery Funds (Listed in Budget Act)	Amendment No.	
Federal Blo	ck Grants (Listed in Budget Act)		
Other Feder	ral Funds		
x Other Spec	al Revenue Accounts		
Spending Unit:	WV Board of Dental Examiners	WVFIMS Account No.	-
Department/ Bureau of:	Misc. Boards & Commissions	Fund_ FY	<u> </u>
Name of Assounts		Org	0909
	Dentists/Dental Hygienists Operating Fund Revenue Name	Revenue Source No.	Amount
	······································		
	of Dentists, Hygienists, Anesthesia Permits, Application Fees,	696	\$386,000
Corporations, PLL	C's & other miscellaneous fees		<u></u>
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\$386,000

ESTIMATE OF DISBURSEMENTS Fiscal Year 2010

	Appropria	ated Federal Funds Accounts (Listed in Budget Act)	Pa	age No.	4	
	Appropria	ated Special Revenue Accounts (Listed in Budget Act)	Amendme	nt Date		
	Appropria	ated Lottery Funds (Listed in Budget Act)	Amendm	ent No.		
	Federal E	Block Grants (Listed in Budget Act)				
	Other Fee	deral Funds				
X	Other Sp	ecial Revenue Accounts	WVFIMS	Account No.		
	ng Unit:	WV Board of Dental Examiners	Fund	8525	_	
Departr			FY	2010	_	
Bureau	of:	Misc. Boards & Commissions	Org	0909	-	
Name o	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*	
· L	Number of Budgeted FTE Positions	2.75
	Personal Services code 001 114,092 code 002 45,000	159,092
099	Annual Increment	1,140
	TOTAL PERSONAL SERVICES	160,232
099	EMPLOYEE BENEFITS	
L	10 - Personnel Division & Public Employees' Insurance	2,000
Ļ	11 - Social Security Matching	15,000
	12 - Public Employees' Insurance	30,000
	13 - Other Health Insurance	
	14 - Workers' Compensation (Rate:)	2,000
- F	15 - Unemployment Compensation	
L L	16 - Pension & Retirement	12,000
	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
L	33 - Food Products	
L	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	
L	42 - Hospitality	3,000
	43 - Educational Training (Stipends)	
L	44 - Energy Expense-Motor Vehicles/Aircraft	
	45 - Farm Expense	
L	46 - Subsistence	
L	47 - Energy Expense-Utilities	
	48 - Discharge & Parole Allowance	
	49 - Inmate Per Diem Expense	· · · · · · · · · · · · · · · · · · ·
	51 - Miscellaneous	
L	52 - Training & Development	10,000
L	53 - Postal & Freight	10,000
	54 - Computer Supplies & Equipment	1,500
	56 - Attorney Legal Service Payments	
Ľ	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

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		Page No 5	
		Amended Date	
		Amend. No.	
Spendin	g Unit <u>WV Board of Dental Examiners</u>		
		WVFIMS Account No.	
Departm	ent/Bureau of Misc. Boards & Commissions	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		<u> </u>
:	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	· · · · · · · · · · · · · · · · · · ·	<u></u>
	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
		······································	ψι0,000
099	OTHER DISBURSEMENTS	······································	
099			3,000
	160 WV OPEB Contributions		
	110 PEIA 1% Transfer		1,500
		,,,,,,	
			¢4 500
	TOTAL OTHER DISBURSEMENTS		\$4,500
			¢517 959
	_ EXPENDITURES/APPROPRIATIONS		\$517,352

	ESTIMATE OF REVENUE BY REVENUE SOURCE Fiscal Year 2010						
Appropriated	d Federal Funds Accounts (Listed in Budget Act)	Page No.					
	d Special Revenue Accounts (Listed in Budget Act)						
	d Lottery Funds (Listed in Budget Act)						
	ck Grants (Listed in Budget Act)						
Other Feder	- ,						
	al Revenue Accounts						
Spending Unit:		WVFIMS Account No.					
Department/		Fund_					
Bureau of:		FT					
Name of Account:							
	Revenue Name	Revenue Source No.	Amount				
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ESTIMATE OF DISBURSEMENTS

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Fiscal Year 2010

	Appropriated Federal Funds Accounts (Listed in Budget Act)	Page No.	
	Appropriated Special Revenue Accounts (Listed in Budget Act)	Amendment Date	
	Appropriated Lottery Funds (Listed in Budget Act)	Amendment No.	
	Federal Block Grants (Listed in Budget Act)		
	Other Federal Funds		
	Other Special Revenue Accounts	WVFIMS Account No.	
Spendiı Departr		Fund	
Bureau	of:	Org	
Name c	of Account:		

Is this Account Established by Statute? Yes/No

Statutory Reference

Purpose of this Account:

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Activity	Item of Expenditure	
	PERSONAL SERVICES*	
	Number of Budgeted FTE Positions	
	Personal Services	
Ĩ	Annual Increment	····
	TOTAL PERSONAL SERVICES	
	EMPLOYEE BENEFITS	
	10 - Personnel Division & Public Employees' Insurance	
ĺ	11 - Social Security Matching	
ſ	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	
ſ	23 - Utilities	
[24 - Telecommunications	
1	25 - Contractual & Professional	
[26 - Travel	
ſ	27 - Computer Services	· · · · · · · · · · · · · · · · · · ·
ſ	28 - Higher Education Interagency Contract Agreements/Fees	
ſ	29 - Vehicle Rental	
	30 - Rentals (Machine & Miscellaneous)	
Ī	31 - Association Dues & Professional Memberships	
ſ	32 - Fire, Auto, Bond & Other Insurance	
Γ	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	
Ī	42 - Hospitality	
ſ	43 - Educational Training (Stipends)	
Ī	44 - Energy Expense-Motor Vehicles/Aircraft	
Ī	45 - Farm Expense	
ſ	46 - Subsistence	
[47 - Energy Expense-Utilities	
[48 - Discharge & Parole Allowance	
ſ	49 - Inmate Per Diem Expense	
	51 - Miscellaneous	
[52 - Training & Development	
	53 - Postal & Freight	
	54 - Computer Supplies & Equipment	
ſ	56 - Attorney Legal Service Payments	
1	57 - Attorney Reimbursable Expenses	
1	58 - Miscellaneous Equipment Purchases	·····
ľ	59 - Student Activities	
F	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

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		Page No Amended Date Amend. No.
Spendin	g Unit	
	· · · · · · · · · · · · · · · · · · ·	WVFIMS Account No.
Departm	ent/Bureau of	Fund8525
		FY 2010
		Org <u>0909</u>
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	
9		
	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	
TOTA	L EXPENDITURES/APPROPRIATIONS	

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	ESTIMATE OF REVENUE BY REVE Fiscal Year 2010	NUE SOURCE	
Appropriated	d Federal Funds Accounts (Listed in Budget Act)	Page No.	
	d Special Revenue Accounts (Listed in Budget Act)		
	d Lottery Funds (Listed in Budget Act)		
	ck Grants (Listed in Budget Act)		
Other Feder	al Funds		
Other Speci	al Revenue Accounts		
Spending Unit: Department/ Bureau of:		FY_	
Name of Account:	·		<u></u>
·····	Revenue Name	Revenue Source No.	Amount
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ESTIMATE OF DISBURSEMENTS

Fiscal Year 2010

	Appropriated Federal Funds Accounts (Listed in Budget Act)	Page No.	
	Appropriated Special Revenue Accounts (Listed in Budget Act)	Amendment Date	
	Appropriated Lottery Funds (Listed in Budget Act)	Amendment No.	
	Federal Block Grants (Listed in Budget Act)		
	Other Federal Funds		
	Other Special Revenue Accounts	WVFIMS Account No.	
Spendir Departn Bureau	nent/	Fund FY Org	
Name o	of Account:		

Is this Account Established by Statute? Yes/No

Purpose of this Account:

Statutory Reference

Item of Expenditure Activity **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

Estimate of Disbursements (Continued) Fiscal Year 2010

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		Page No
		Amended Date
		Amend. No
Spendin	g Unit	
-		WVFIMS Account No.
Departm	ent/Bureau of	Fund 8525
•		FY 2010
		Org <u>0909</u>
Activity		
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	
		<u> </u>
	OTHER DISBURSEMENTS	
		· · · · · · · · · · · · · · · · · · ·
	TOTAL OTHER DISBURSEMENTS	
TOTA	L EXPENDITURES/APPROPRIATIONS	

EXPENDITURE SCHEDULE DETAIL SUMMARY

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Fiscal Year 2010

Page No.

Spendin Unit	9				Amend No.	· · · ·
Departm Bureau		· · · · · · · · · · · · · · · · · · ·		WVFIMS Account General Revenue/ Fund		Org
				Federal Funds Fund	FY	Org
				Budgeted	anting between the second s	
Activity	Number of Budgeted FTE Positions	General	Federal	Special	Other	Total
	PERSONAL SERVICES					
	ANNUAL INCREMENT					
	TOTAL PERSONAL SERVICES EMPLOYEE BENEFITS					
	10 - Pers. Div. & Public Employees' Ins.					
	11 - Social Security Matching				alar dara () ara () a	
	12 - Public Employees' Insurance 13 - Other Health Insurance					
	14 - Workers' Comp. (Rate:)					
	15 - Unemployment Compensation					
	16 - Pension & Retirement					
	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		· <u>·</u> ··································	``````````````````````````````````````		
	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 - Merchandlse 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					

*Amounts for Personal Services must be detailed.

Form Subtotal / Total

EXPENDITURE SCHEDULE DETAIL SUMMARY (Continued) Fiscal Year 2010

Spending Unit

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Department/ Bureau ____ Page No. _____ Amended Date _____ Amend No. _____

 WVFIMS Account No.

 General Revenue/Special Revenue

 Fund
 FY
 Org

Federal Funds

Fund FY Org

71 - Mec 72 - Res 73 - Hou 74 - Bull 75 - Veh 76 - Live 77 - Boo 78 - Oth 92 - Bull 120 - Con 121 - Pur 122 - Con 143 - Bull 144 - Rec 148 - Lan 150 - Bull 157 - Lea 170 - Con 171 - Con TOTAL	Office & Communication Equipment Medical Equipment Research & Educational Equipment Household Equip. & Furnishings Building Equipment Vehicles Livestock, Farm & Const. Equipment Books & Periodicals Other Capital Equipment Building Construction	General	Federal	Special	Other	Total
70 - Offic 71 - Mec 72 - Res 73 - Hou 74 - Bull 75 - Veh 76 - Live 77 - Boo 78 - Oth 92 - Bull 120 - Con 121 - Pur 122 - Con 143 - Bull 144 - Rec 148 - Lan 149 - Lan 150 - Bull 157 - Lea 170 - Con 171 - Con TOTAL	Office & Communication Equipment Medical Equipment Research & Educational Equipment Household Equip. & Furnishings Building Equipment Vehicles Livestock, Farm & Const. Equipment Books & Periodicals Other Capital Equipment Building Construction					
71 - Mec 72 - Res 73 - Hou 74 - Bull 75 - Veh 76 - Live 77 - Boo 78 - Oth 92 - Bull 120 - Con 121 - Pur 122 - Con 143 - Bull 144 - Rec 148 - Lan 149 - Lan 150 - Bull 157 - Lea 170 - Con 171 - Con TOTAL	Medical Equipment Research & Educational Equipment Household Equip. & Furnishings Building Equipment Vehicles Livestock, Farm & Const. Equipment Books & Periodicals Other Capital Equipment Building Construction		·····			
72 - Res 73 - Hou 74 - Bull 75 - Veh 76 - Live 77 - Boo 78 - Oth 92 - Bull 120 - Con 121 - Pur 122 - Con 143 - Bull 144 - Rec 148 - Lan 149 - Lan 150 - Bull 157 - Lea 170 - Con 171 - Con TOTAL	Research & Educational Equipment Household Equip. & Furnishings Building Equipment Vehicles Livestock, Farm & Const. Equipment Books & Periodicals Other Capital Equipment Building Construction					1
73 - Hou 74 - Bull 75 - Veh 76 - Live 77 - Boo 78 - Oth 92 - Bull 120 - Con 121 - Pur 122 - Con 143 - Bull 144 - Rec 148 - Lan 149 - Lan 150 - Bull 157 - Lea 170 - Con 171 - Con TOTAL	Household Equip. & Furnishings Building Equipment Vehicles Livestock, Farm & Const. Equipment Books & Periodicals Other Capital Equipment Building Construction					+
74 - Bull 75 - Veh 76 - Live 77 - Boo 78 - Oth 92 - Bull 120 - Con 121 - Pur 122 - Con 143 - Bull 144 - Rec 148 - Lan 149 - Lan 150 - Bull 157 - Lea 170 - Con 171 - Con TOTAL	Building Equipment Vehicles Livestock, Farm & Const. Equipment Books & Periodicals Other Capital Equipment Building Construction			·		
75 - Veh 76 - Live 77 - Boo 78 - Oth 92 - Bull 120 - Con 121 - Pur 122 - Con 143 - Bull 144 - Rec 148 - Lan 149 - Lan 150 - Bull 157 - Lea 170 - Con 171 - Con TOTAL	Vehicles Livestock, Farm & Const. Equipment Books & Periodicals Other Capital Equipment Building Construction					
76 - Live 77 - Boo 78 - Oth 92 - Bull 120 - Con 121 - Pur 122 - Con 143 - Bull 144 - Rec 148 - Lan 149 - Lan 150 - Bull 157 - Lea 170 - Con 171 - Con TOTAL	Livestock, Farm & Const. Equipment Books & Periodicals Other Capital Equipment Building Construction		····		,	
77 - Boo 78 - Oth 92 - Bull 120 - Con 121 - Purc 122 - Con 143 - Bull 144 - Rec 148 - Lan 149 - Lan 150 - Bull 157 - Lea 170 - Con 171 - Con TOTAL	Books & Periodicals Other Capital Equipment Building Construction					
78 - Oth 92 - Bull 120 - Con 121 - Pur 122 - Con 143 - Bull 144 - Rec 148 - Lan 149 - Lan 150 - Bull 157 - Lea 170 - Con 171 - Con TOTAL	Other Capital Equipment Bullding Construction		·			
92 - Bull 120 - Con 121 - Purc 122 - Con 143 - Bull 144 - Rec 148 - Lan 149 - Lan 150 - Bull 157 - Lea 170 - Con 171 - Con TOTAL	Building Construction		* =	· - · · · · · · · · · · · · · · · · · ·		
120 - Con 121 - Puro 122 - Con 143 - Buil 144 - Rec 148 - Lan 149 - Lan 150 - Buil 157 - Lea 170 - Con 171 - Con 171 - Con TOTAL						
121 - Purd 122 - Con 143 - Buill 144 - Rec 148 - Lan 149 - Lan 150 - Buill 157 - Lea 170 - Con 171 - Con TOTAL						
122 - Con 143 - Buil 144 - Rec 148 - Lan 149 - Lan 150 - Buil 157 - Lea 170 - Con 171 - Con TOTAL	Contractor Pay for Cap Asset Project					
143 - Buil 144 - Rec 148 - Lan 149 - Lan 150 - Buil 157 - Lea 170 - Con 171 - Con TOTAL	Purchase of Materials & Supplies	-				
144 - Rec 148 - Lan 149 - Lan 150 - Buil 157 - Lea 170 - Con 171 - Con TOTAL	Consultant Pay for Cap Asset Project					•
148 - Lan 149 - Lan 150 - Buil 157 - Lea 170 - Con 171 - Con TOTAL	Building Improvements					
149 - Lan 150 - Buil 157 - Lea 170 - Con 171 - Con TOTAL	Reclamation of State Owned Property					
150 - Buil 157 - Lea 170 - Con 171 - Con TOTAL OTHER	Land Improvements					
157 - Lea 170 - Con 171 - Con TOTAL	Land Purchases					
157 - Lea 170 - Con 171 - Con TOTAL	Building Purchases					
170 - Con 171 - Con TOTAL OTHER	Leasehold Improvements		· · · · · · · · · · · · · · · · · · ·			
171 - Con TOTAL OTHER	Computer Equipment		*****			
	Computer Software					···
OTHER	TAL ASSETS		···· ·· ···			
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n Subtotal/ To						

*Amounts for Personal Services must be detailed.

EXPENDITURE SCHEDULE DETAIL SUMMARY (Continued) Fiscal Year 2010

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Spending Unit		
Department/ Bureau		

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Page No. _____ Amended Date _____ Amend No. _____

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

Federal Funds

Fund FY Org

·····	•. • • • • • • • • • • • • • • • • • • •							
Activity	Unclassified Items*	General	Federal	Budgeted Special	Other	Total		
Activity		General	reveral	Opecial	- Outles	TOTAL		
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*Amounts for Personal Services must be detailed.

ASSOCIATION DUES & PROFESSIONAL MEMBERSHIPS (IN PRIORITY ORDER)

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Page No. <u>6</u>

pending Unit WV Board of Dental Examiners Amended Date Am**end** No.

Department/Bureau of Misc. Boards & Commissions

	FY 2009	Budgeted FY 2010		
Name of Group or Association	Actual Dues	Estimated Dues*	WVFIMS No. (Fund-Org-Activity)	
N PRIORITY ORDER	Dues	Dues	(I und-Org-Activity)	
American Association of Dental Examiners	\$3,750	\$6,0 00	8525-0909-099	
WV Association of Licensing Boards	385	420		
American Association of Dental Administrators	250	30 0		
American Board of Dental Examiners		200	· · · · · · · · · · · · · · · · · · ·	
Southern Conference of Dental Deans and Examiners	200	400		
Southern Regional Testing Agency		400		
Federation of American Regulatory Boards	150	400		
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TOTAL	4,735	8,120		

*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.

Date Approved

AUTHORITY TO TRANSFER FUNDS Fiscal Year 2010

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

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Appropriation Title	Appropriation	Dollars to be Transferred	From WVFIMS (Fund-Org-Act)	To WVFIMS (Fund-Org-Act)
Personal Services		<u></u>		
Employee Benefits				
Unclassified			,	
		<u> </u>		
				<u></u>
	· · · · · · · · · · · · · · · · · · ·	····	<u> </u>	· · · · · · · · · · · · · · · · · · ·
			<u></u>	
The purpose for this transfer is		·		
	· · · · · · · · · · · · · · · · · · ·			···
·	<u></u>			
	·	' <u></u>	а	
	······································			
I certify that the t	otal transfer to date	fro	mWVFIMS	Account
			funds appropriated to this	
Division/B these transfers of funds are not		_		
exempted from transfer by the L	.egislature.			
Transferor: Division of	······································	_	Approved	
	·	Ву		
		Бу	Department Cabi	net Secretary
Division Administrator	Date	_	Date Approved	
Transferee: Division of		_	State Budget C	Office
		Ву		
			Director of the B	udget
Division Administrator	Date		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

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

Appropriation Title	Beginning Appropriation	Dollars to be Transferred	From WVFIMS (Fund-Org-Act)	To WVFIMS (Fund-Org-Act)	Adjusted Appropriation
Personal Services	·				
Employee Benefits	<u></u>	<u></u>			
Unclassified					
				<u>.</u>	
					<u></u>
		·	<u></u>		
The purpos	e for this transfer is	<u> </u>	<u></u>	- <u></u>	
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Loortify that this appro	opriation transfer is in a	coordonoo with the pr	ovisions contained in T	itle I. Section 3 of the I	Budget Act
r centry that this appro		ccordance with the pr			Duuyer Act.
Department/Bureau of					
•	,, ,, ,,		Appr	oved By State Budget	Office
esion of		······································			
			Ву		
Admin	istrator	Date	<		
		•	Date Approved		

Approved Cabinet Secretary/Commissioner/Governing Body) Date

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

EXPENDITURE SCHEDULE MONTHLY APPROPRIATION ALLOTMENTS Fiscal Year 2010

Spending Unit

Department of

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The Expenditure Schedule has been reviewed and the allotments for your Appropriation will be released on a monthly basis (see below).

WVFIMS Acct. No.	1	1			1		····· ··· ··· ··· · · · · · ·				}		
(Fund-Org-Act)	July	August	September	October	November	December	January	February	March	April	May	June	Total
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Form ES-1A

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Page No. _____

Amended _____

Amend. No.

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

Spending Departmen	Unit:							Organization No.: Contact Person:		
Address: Street: City:								Telephone No.: E-mail Address:		<u></u>
	State: County:			Zip:						
	Account Nam	8	Fund	Account] FY	Number ⁽¹⁾ ORG	Act	*Source of Funds	Personal Services**	Total Annual Increment**	Total Number of FTE Positions

	1				*Source	Personal	Total Annual	of FTE
Account Name	Fund	FY	ORG	Act	of Funds	Services**	Increment**	Positions
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Form PS-1

*Source of Funds:

01 = General Revenue 02 = State Road Fund 03 = Federal Funds 04 = Appropriated Special Revenue (not Lottery)
05 = Non-appropriated Special Revenue
06 = Appropriated Lottery Funds

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

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

EXPENDITURE SCHEDULE ACCOUNT SUMMARY Fiscal Year 2011

Page No. 1 Date Amended WV Board of Dental Examiners Spending Unit Amend No. PO Box 1447 ____ WVFIMS Account No. General Revenue/Special Revenue FY 2011 Org 0909 Crab Orchard, WV 25827-1447 Fund 8525 Federal Funds To: Director of the Budget Fund FΥ Org State Budget Office

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

Address

Quarterly Allotments Requested (TO NEAREST DOLLAR)						
Appropriation Title	Activity	1st Quarter Request	2nd Quarter Request	3rd Quarter Request	4 th Qua rter Requ est	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 Summary of Other Special Revenue Accounts		From Total Disb	Dursements n ES-2 Dursements n ES-2			\$514,305
Total All Funds						\$514,305.00
Department/ Bureau of WV Board of [-	State Budget	: Office Use Only	
Division of Misc. Boards		nissions 4/27/2010 Date	Approved By	D	Director of the Buc State Budget Off	
Approved Cabinet Secretary/Commissioner		a Body) Date	Date Appro	oved		Form ES-1

SUMMARY OF RECEIPTS AND DISBURSEMENTS Fiscal Year 2011

Form ES-2

Amendment No.

Sper	Iding Unit WV Board of Dental Examiners	Amendment Date			
x	Other Special Revenue Accounts	Page No.	2	······································	
_	Other Federal Funds				
	Federal Block Grants (Listed in Budget Act)				
	Appropriated Lottery Funds (Listed in Budget Act)				
	Appropriated Special Revenue Accounts (Listed in Budget Act)				
	Appropriated Federal Funds Accounts (Listed in Budget Act)				

Department/Bureau of

Misc. Board & Commissions

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Account Name	WVFIMS No. (Fund-Org-Act-Src)	Estimated Balance 06/30/2010	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Estimated Balance 06/30/2011
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													
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	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 REVENUE BY REVEN Fiscal Year 2011	UE SOURCE	
Appropriate	d Federal Funds Accounts (Listed in Budget Act)	Page No.	3
Appropriate	d Special Revenue Accounts (Listed in Budget Act)	Amendment Date	
Appropriate	d Lottery Funds (Listed in Budget Act)	Amendment No.	
Federal Blo	ck Grants (Listed in Budget Act)		
Other Feder	ral Funds		
X Other Speci	ial Revenue Accounts		
Spending Unit:	WV Board of Dental Examiners	WVFIMS Account No.	
Department/ Bureau of:	Misc. Boards & Commissions	Fund FV	2011
Name of Account:	Dentists/Dental Hygienists Operating Fund	Org	0909
	Revenue Name	Revenue Source No.	Amount
License Renewals	of Dentists, Hygienists, Anesthesia Permits, Application Fees,	696	\$373,000
	C's & other miscellaneous fees		
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\$373,000

ESTIMATE OF DISBURSEMENTS . 2011

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•	Appropria Appropria	ted Special Revenue Accounts (Listed in Budget Act) Amendment Date	4
	Other Feo	leral Funds	
	•	acial Revenue Accounts WVFIMS Accourt	
Spendi Departi	ing Unit: ment/	WV Board of Dental Examiners Fund 852 FY 201	
Bureau	ı of:	Misc. Boards & Commissions Org 090	
		Dentists/Dental Hygienists Operating Fund	
Is this /	Account Est	ablished by Statute? Yes/No Yes Statutory Reference	§30-4-7A
Purpos	se of this Acc	count: Operating fund to regulate the professional practice of dentistry and to lice hygienists.	en se dentis ts and
Activity		Item of Expenditure	
099		ONAL SERVICES*	
		er of Budgeted FTE Positions nal Services code 001 114,092 code 002 45,000	2.75
099		l Increment	1,260
		ERSONAL SERVICES	160,352
099		OYEE BENEFITS arsonnel Division & Public Employees' Insurance	1 000
		bocial Security Matching	<u>1,000</u> 13,000
i	12 - Pi	ublic Employees' Insurance	26,000
	the second second second second second second second second second second second second second second second se	ther Health Insurance	0.000
		orkers' Compensation	2,000
	16 - Pe	ension & Retirement	15,000
	160 - W	V OPEB Contribution (\$161 per month per insured policeholder)	5,800
		V OPEB Remaining Contribution	26,800
099		MPLOYEE BENEFITS ENT EXPENSES	\$89,600
		ffice Expenses	4,000
		rinting & Binding	4,000
		ental Expense	13,000
	23 - Ut	alecommunications	3,000 4,000
		ontractual & Professional	140,000
	26 - Tr	avel	45,000
		omputer Services	2,200
		gher Education Interagency Contract Agreements/Fees ehicle Rental	·
	the second second second second second second second second second second second second second second second s	entals (Machine & Miscellaneous)	9,000
		ssociation Dues & Professional Memberships	8,200
		re, Auto, Bond & Other Insurance	2,353
	the second second second second second second second second second second second second second second second se	ood Products Iothing, Household & Recreational Supplies	500
		dvertising & Promotional	
	36 - V	ehicle Operating Expense	
		esearch, Educational & Medical Supplies	400
		outine Maintenance Contracts/Warranties anufacturing Supplies	100
-		erchandise for Resale	······································
		ellular Charges	3
		ospitality	2,000
		ducational Training (Stipends) nergy Expense-Motor Vehicles/Aircraft	· · · · · · · · · · · · · · · · · · ·
		arm Expense	
		ubsistence	
		nergy Expense-Utilities	<u> </u>
		ischarge & Parole Allowance mate Per Diem Expense	
		liscellaneous	
		raining & Development	4,000
		ostal & Freight omputer Supplies & Equipment	8,000 2,000
		ttorney Legal Service Payments	2,000
	57 - A	ttorney Reimbursable Expenses	
		liscellaneous Equipment Purchases	1,500
		tudent Activities URRENT EXPENSES	\$252,853
			ψευε,000

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

Estimate of Disbursements (Continued) Fiscal Year 2011

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6		Page No. 5 Amended Date
Spendir	ng Unit Board of Dental Examiners	
Departn	nent/Bureau of <u>Misc. Board & Commissions</u>	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
		φ2,000
	ASSETS	
099	070 - Office & Communication Equipment	3,000 ·
000	071 - Medical Equipment	0,000_
	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	5,000
	170 - Computer Equipment	
	171 - Computer Software	1,000
	172 - Intangibles	
	173 - Internally Generated Software	\$9,500
	TOTAL ASSETS	\$9,500
		· · · · · · · · · · · · · · · · · · ·
	TOTAL OTHER DISBURSEMENTS	
	L EXPENDITURES/APPROPRIATIONS	\$514,305
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ESTIMATE OF REVENUE BY REVENUE SOURCE Fiscal Year 2011					
Appropriated Federal Runds Accounts (Listed in Budget Act)	Page No.				
Appropriated Special Revenue Accounts (Listed in Budget Act)		· · · · · · · · · · · · · · · · · · ·			
Appropriated Lottery Funds (Listed in Budget Act)	Amendment No.	,			
Federal Block Grants (Listed in Budget Act)		· · · · · · · · · · · · · · · · · · ·			
Other Federal Funds					
Other Special Revenue Accounts					
· · ·	WVFIMS Account No.				
Department/	– Fund				
	-				
Name of Account:					
Revenue Name	Revenue Source No.	Amount			
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Total Revenue

Form ES-2A

ESTIMATE OF DISBURSEMENTS

Fiscal Year 2011

	Appropria	ted Federal Funds Accounts (Listed in Budget Act)	Page No.	
	Appropria	ted Special Revenue Accounts (Listed in Budget Act)	Amendment Date	
	Appropria	ted Lottery Funds (Listed in Budget Act)	Amendment No.	
	Federal B	lock Grants (Listed in Budget Act)		
	Other Fed	leral Funds		
	Other Spe	cial Revenue Accounts	WVFIMS Account No.	
Spendir	ng Unit:		Fund	
Departr			FY	
Bureau	of:		Org	
Name o	of Account:	·		
Is this A	ccount Esta	ablished by Statute? Yes/No	Statutory Reference	

Purpose of this Account:

·	PERSONAL SERVICES*	
L	Number of Budgeted FTE Positions	
L	Personal Services	
	Annual Increment	
L	TOTAL PERSONAL SERVICES	
	EMPLOYEE BENEFITS	
L	10 - Personnel Division & Public Employees' Insurance	
L	11 - Social Security Matching	
L	12 - Public Employees' Insurance	
L	13 - Other Health Insurance	
L	14 - Workers' Compensation	
L	15 - Unemployment Compensation	
	16 - Pension & Retirement	
L	160 - WV OPEB Contribution (\$161 per month per insured policeholder)	
L	163 - WV OPEB Remaining Contribution	
	TOTAL EMPLOYEE BENEFITS	
	CURRENT EXPENSES	
	20 - Office Expenses	
Г	21 - Printing & Binding	
	22 - Rental Expense	
	23 - Utilities	
Γ	24 - Telecommunications	
	25 - Contractual & Professional	
Ē	26 - Travel	
	27 - Computer Services	
	28 - Higher Education Interagency Contract Agreements/Fees	
F	29 - Vehicle Rental	
F	30 - Rentals (Machine & Miscellaneous)	
-	31 - Association Dues & Professional Memberships	
	32 - Fire, Auto, Bond & Other Insurance	
F	33 - Food Products	
L L	34 - Clothing, Household & Recreational Supplies	
F	35 - Advertising & Promotional	
F	36 - Vehicle Operating Expense	
F	37 - Research, Educational & Medical Supplies	
- F	38 - Routine Maintenance Contracts/Warranties	·····
-	39 - Manufacturing Supplies	
ŀ	40 - Merchandise for Resale	
ŀ	41 - Ceilular Charges	
ŀ	42 - Hospitality	
-	43 - Educational Training (Stipends)	
ŀ	44 - Energy Expense-Motor Vehicles/Aircraft	
-		
┝	45 - Farm Expense	
- F	46 - Subsistence	······································
- F	47 - Energy Expense-Utilities	
-	48 - Discharge & Parole Allowarice	
- F	49 - Inmate Per Diem Expense	
- F	51 - Miscellaneous	
- F	52 - Training & Development	
Ļ	53 - Postal & Freight	
L	54 - Computer Supplies & Equipment	
L	56 - Attorney Legal Service Payments	
L	57 - Attorney Reimbursable Expenses	
L	58 - Miscellaneous Equipment Purchases	
— Г	59 - Student Activities	

* 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 _____

Spending Unit

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Department/Bureau of

WVFIMS Ac	count No.
Fund	8525
	0044

FY <u>2011</u> Org <u>0909</u>

A still site s		
Activity	REPAIRS AND ALTERATIONS	
	061 - Office & Communication Equipment Repairs	
	062 - Research, Educational & Medical Equipment Repairs	
	063 - Building & Household Equipment Repairs	
1	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	
	L EXPENDITURES/APPROPRIATIONS	

ESTIMATE OF REVENUE BY REVENUE SOURCE Fiscal Year 2011					
Appropriated Federal Funds Accounts (Listed in Budget Act)	Page No.				
Appropriated Special Revenue Accounts (Listed in Budget Act)	Amendment Date				
Appropriated Lottery Funds (Listed in Budget Act)	Amendment No.				
Federal Block Grants (Listed in Budget Act)					
Other Federal Funds					
Other Special Revenue Accounts					
Spending Unit: Department/ Bureau of:	Fund				
	Org	······································			
Name of Account:					
Revenue Name	Revenue Source No.	Amount			
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ESTIMATE OF DISBURSEMENTS)11

Fiscal	Year	20
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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	Page No Amendment Date Amendment No
Other Special Revenue Accounts	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:

y	Item of Expenditure PERSONAL SERVICES*	
-	Number of Budgeted FTE Positions	
ł	Personal Services	
	Annual Increment	·····
┥		
	TOTAL PERSONAL SERVICES	
-	EMPLOYEE BENEFITS	
Į	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	
ĺ	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	<u>. </u>
	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

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Page	No.	
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Amended Date _____ Amend. No. _____

Spending Unit

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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	
٠.	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	
ΤΟΤΑ	L EXPENDITURES/APPROPRIATIONS	

EXPENDITURE SCHEDULE DETAIL SUMMARY

Fiscal Year 2011

					Pa ge No.	<u></u>
					Amended Date	
Spendin	g				Amend No.	
Unit	-				N1-	
Departm	ont/			WVFIMS Account	No. /Special Revenue	
-					•	0
Bureau				Fund	FY	Org
				Federal Funds		
				Fund	FY	Org
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م مغلم ماغت				Budgeted	011	T-4-1
Activity	Number of Budgeted FTE Positions	General	Federal	Special	Other	Total
	PERSONAL SERVICES		· <u> </u>	· .		
	TOTAL PERSONAL SERVICES					
	EMPLOYEE BENEFITS					
	10 - Pers. Div. & Public Employees' Ins.					
	11 - Social Security Matching				! 	
	12 - Public Employees' Insurance			· · · · · · · · · · · · · · · · · · ·	ļ	
	13 - Other Health Insurance				ļ	
	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				ļ 	
	21 - Printing & Binding				· · · · · · · · · · · · · · · · · · ·	
	22 - Rental Expense] ;	
	23 - Utilities 24 - Telecommunications					
	25 - Contractual & Professional					
	26 - Travel				<u> </u>	
	27 - Computer Services	·····			↓	
	28 - Higher Ed Interagency Contracts/Fees					
	29 - Vehicle Rental				1	
	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				<u> </u>	
	36 - Vehicle Operating Expense 37 - Research, Education & Medical Sup.				 	
	38 - Routine Mtce Contracts/Warranties			· · · · · · · · · · · · · · · · · · ·	i	
	39 - Manufacturing Supplies		· · · · · · · · · · · · · · · · · · ·			<u> </u>
	40 - Merchandise for Resale					
	41 - Cellular Charges					
	42 - Hospitality					
	43 - Educational Training (Stipends)					
	44 - Energy Expense-Vehicles/Aircraft		ļ			
	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	+	+	1		
	66 - Routine Maintenance of Grounds		1	1	· · · · · · · · · · · · · · · · · · ·	1
	67 - Farm & Construction Equip. Repairs					
	68 - Other Repairs and Alterations		· · · · · · · · · · · · · · · · · · ·			
¢	TOTAL REPAIRS AND ALTERATIONS		ļ		ļ	
Form	Subtotal / Total			<u></u>	1	<u> </u>

*Amounts for Personal Services must be detailed.

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EXPENDITURE SCHEDULE DETAIL SUMMARY (Continued) Fiscal Year 2011

Spending Unit

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Department/ Bureau ____

; Page No. Amended Date Amend No.

Org

WVFIMS Account No. General Revenue/Special Revenue Fund FY

Org

Federal Funds

Fund FY

A _4114	Lington official lines of	Budgeted				
Activity	Unclassified Items* ASSETS	General	Federal	Special	Other	Total
	70 - Office & Communication Equipment					
	71 - Medical Equipment					· · · · · · · · · · · · · · · · · · ·
	72 - Research & Educational Equipment					
	73 - Household Equip. & Furnishings					
	74 - Building Equipment					
	75 - Vehicles					
	76 - Livestock, Farm & Const. Equipment					
	77 - Books & Periodicals					
	78 - Other Capital Equipment		·····			
	92 - Building Construction					
	120 - Contractor Pay for Cap Asset Project					
	121 - Purchase of Materials & Supplies					
	122 - Consultant Pay for Cap Asset Project					
	143 - Building Improvements					
	144 - Reclamation of State Owned Property 148 - Land Improvements					·····
	149 - 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		······································			
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	OTHER DISBURSEMENTS					
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*Amounts for Personal Services must be detailed.

EXPENDITURE SCHEDULE DETAIL SUMMARY (Continued) Fiscal Year 2011

Spendin Unit	g		 	
Departr Bureau	nent/		 	

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Page No.	······
Amended Date	
Amend No.	

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

Federal Funds

. Fund FY Org

		Budgeted General Federal Special Other Total				
Activity	Unclassified Items*	General	Federal	Special	Other	Total

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*Amounts for Personal Services must be detailed.

# ASSOCIATION DUES & PROFESSIONAL MEMBERSHIPS (IN PRIORITY ORDER)

Spending Unit

WV Board of Dental Examiners

Page No. <u>6</u>_____ Amended Date

Amend No.

Department/Bureau of Misc. Boards & Commissions

Name of Group or Association IN PRIORITY ORDER American Association of Dental Examiners/Am Assoc. of Dental Boards WV Association of Licensing Boards	Actual Dues \$4,850	Estimated Dues*	WVFIMS No. (Fund-Org-Activity)
N PRIORITY ORDER American Association of Dental Examiners/Am Assoc. of Dental Boards WV Association of Licensing Boards		Dues	(Fund-Org-Activity)
VV Association of Licensing Boards	\$4,850		
		<b>\$6,0</b> 80	
	420	420	· · · · · · · · · · · · · · · · ·
American Association of Dental Administrators	300	300	<u></u>
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	
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TOTAL	5,720	<b>8,2</b> 00	<u> </u>

*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.

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

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Appropriation Title	Appropriation	Dollars to be Transferred	From WVFIMS (Fund-Org-Act)	To WVFIMS (Fund-Org-Act)
Personal Services	·····			. <u></u>
Employee Benefits	· · · · · · · · · · · · · · · · · · ·			<u> </u>
Unclassified			<u>,</u>	
	······································	•••••	· · · · · · · · · · · · · · · · · · ·	
		<u> </u>		· ·
The purpose for this transfer is				
· · · · · · · · · · · · · · · · · · ·				
	· · · · · · · · · · · · · · · · · · ·			
I certify that the	total transfer to date	frc	om	
· · · · · · · · · · · · · · · · · · ·			WVFIMS	Account
Division/E	loard	does not exceed 5% of	funds appropriated to this D	ivision and that
these transfers of funds are not		ccount, dedicated accoun	t, capital expenditure accour	nt, or fund specifically
exempted from transfer by the l	₋egisl <b>ature</b> .			
Transferor: Division of			Approved	
•		Ву	Department Cabir	et Secretary
				-
Division Administrator	Date		Date Approved	
Transferee: Division of			State Budget O	ffice
<b>.</b>		Ву	Director of the Bu	ida <b>et</b>
			Date Approved	
Division Administrator	Date		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 ______,

Appropriation Title	Beginning Appropriation	Dollars to be Transferred	From WVFIMS (Fund-Org-Act)	To WVFIMS (Fund-Org-Act)	Adjusted Appropriation
Personal Services	·····				
Employee Benefits	<u></u>			,,,	
Unclassified					
· · · · · · · · · · · · · · · · · · ·		· · · · · · · · · · · · · · · · · · ·	<u>, ,</u>		<b></b>
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I ne purpos	se for this transfer is		<u></u>		
<u> </u>					, 
l certify that this appr	opriation transfer is in a	ccordance with the pr	ovisions contained in T	itle I, Section 3 of the I	Budget Act.
Department/Bureau of			<b>A</b>		0.5
Infon of		·	Аррг	oved By State Budget	Omce
			Ву		
Admir	nistrator	Date			
			Date Approved		
Approved Cabinet Secre	etary/Commissioner/Gov	erning Body) Date			

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

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#### EXPENDITURE SCHEDULE MONTHLY APPROPRIATION ALLOTMENTS Fiscal Year 2011

Spending Unit

Department of

The Expenditure Schedule has been reviewed and the allotments for your Appropriation will be released on a monthly basis (see below).

WVFIMS Acct. No. (Fund-Org-Act)	July	August	September	October	November	December	January	February	March	April	May	June	Total
(rund-Oig-Act)	July	August	September	CCIODEI	Hovember	December	Candary	- Tobladiy	- Maron			Udilo	10.01
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Form ES-1A

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Page No. _____

Amend. No.

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

Spending I	Unit:		Organization No.:	
Departmen	t/Bureau:		Contact Person:	
Address:	Street:		Telephone No.:	
	City:		E-mail Address:	
	State:	Zip:		

County:

	Account Number ⁽¹⁾					Total Number		
					*Source	Personal	Total Annual	of FTE
Account Name	Fund	FY	ORG	Act	of Funds	Services**	Increment**	Positions
				i				
							, <u>, , , , , , , , , , , , , , , ,</u>	

*Source of Funds:

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

06 = Appropriated Lottery Funds

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

⁽¹⁾New accounts for FY 2011 must be typed in bold or red.

Form PS-1

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			Fiscal	Year 2012						
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							·			
Spending Unit _	WV Boar	d of Dental Ex	aminers	-		Amend No.	·			
Address _		PO Box 1447	<u></u>	-	WVFIMS Account No. General Revenue/Special Revenue					
· · · · · · · · · · · · · · · · · · ·	Crab Orchard, W	∨ 25827-1447	·	_	Fund 8525	FY 2012	Org 0909			
o: Director of the Budget					Federal Funds Fund FY Org					
State Budge										
l herewith submit	t for your approval	the plan of exi	penditure from the	items of Annronr	iation as detailed	below.				
	anten ¹ ulturen (j. 10). Brezilia italia			tments Requeste EST DOLLAR)	ed and a second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second s					
Appro	priation Title	Activity	1st Quarter Request	2nd Quarter Request	3rd Quarter Request	4 <b>th Q</b> uarter Request	Total Appropriated			
Personal Servic	ces	001								
Annual Increme	ent	004								
Employee Bene	efits	010								
Unclassified - T	otal	096								
Unclassified		099								
BRIM Premium		913								
Other Appropria	ated Items:									
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		- <u> </u>	<u> </u>				<	- <u></u>
Total Appropri	ated General/Special							
% of Total Ap	propriation		ſ	'				1
% of Total App Total Federal Fu		Total Disb						l
Federal Blo	<u>ck Grants</u>	From						j
Total Summary Revenue A	of Other Special	Total Disb From						\$473,494
1/64611461	CCOUNTS	-		-2			- 11	
Total All Funds	3							\$473,494.00
Department/		A	,					
Bureau of	WV Board of Dental Ex	<u>kaminers</u>	_ /	State Budget Office Use Only				
Division of	Misc. Boards & Comm	nissions	_ /					
		4/28/2011	1	Approved By	/	Director of th	ne Budr	net/
<u> </u>	Division Administrator	Date	- )	1		State Budg		
			1	Date Appro	oved			
			,	1 Dates upped	J 104			

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Form ES-1

#### 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

x Other Special Revenue Accounts

Spend	ing Unit
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WV Board of Dental Examiners

Department/Bureau of

Misc. Boards & Commissions

<mark>⋏⋺⋠⋕⋣⋕⋳⋎</mark> ⋏⋰∊⋺∊⋵⋛⋑⋑∊⋎⋶∊⋽⋺⋎⋈⋞⋽⋳⋎⋺⋳⋻⋎⋎⋎⋺∊∊⋳⋎⋎⋖⋎⋈⋧⋳⋎⋼∊∊⋺⋹∊⋶⋑⋼∊∊⋳∊∊∊			ESTIMATED RECEIPTS						ESTIMATED DISBURSEMENTS				
Account Name	WVFIMS No. (Fund-Org-Act-Src)	Estimated Balance 06/30/2011	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Estimated Balance 06/30/2012
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													
													<u>.</u>
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													· · · · · · · · · · · · · · · · · · ·
												,	
,	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

Form ES-2

Amendment Date

Page No. _____ 2

Amendment No.

# ESTIMATE OF REVENUE BY REVENUE SOURCE Fiscal Year 2012

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	Fiscal Year 2012		
Appropriate	d Federal Funds Accounts (Listed in Budget Act)	Page No.	3
Appropriate	d Special Revenue Accounts (Listed in Budget Act)	Amendment Date	
Appropriate	d Lottery Funds (Listed in Budget Act)	Amendment No.	
Federal Blo	ck Grants (Listed in Budget Act)		
Other Fede	ral Funds		
x Other Spec	ial Revenue Accounts		
Spending Unit:	WV Board of Dental Examiners	WVFIMS Account No.	
Department/ Bureau of:	Misc. Boards & Commissions	Fund FY	<u> </u>
Name of Account:	Dentists/Dental Hygienists Operating Fund	Org	0909
	Revenue Name	Revenue Source No.	Amount
License Renewals	of Dentists, Hygienists, Anesthesia permits, Application Fees	696	\$385,000
Corporations, PLL	C's & other miscellaneous fees		
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## ESTIMATE OF DISBURSEMENTS Fiscal Year 2012

	Appropria	ted Federal Funds Accounts (List	ed in Budget Act)	Pag	ge No.	,	4	
	Appropria	ted Special Revenue Accounts (L	isted in Budget Act)	Amendment Date				
	Appropria	ted Lottery Funds (Listed in Budg	et Act)	Amendment No.				
	Federal B	lock Grants (Listed in Budget Act)						
	Other Fed	leral Funds						
x	Other Spe	WVFIMS Account No.						
Spending Unit: WV Board of Dental Examiners			Fund	852				
Bureau		Misc. Boards & Commissions	····	FY Org	201 090			
Name o	of Account:	Dentists/Dental Hygienists Operation	iting Fund					
Is this A	Account Est	ablished by Statute? Yes/No	Yes	Statutory Referen	ce	<b>§30-4</b> -7	•	
	e of this Acc	count: Operating Fund to	regulate the profession	al practice of dentis	try and	d to license	dentists and	
hygien	ists.			****				

Activity	Item of Expenditure	
099	PERSONAL SERVICES*	
r	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
4	13 - Other Health Insurance	10,000
	14 - Workers' Compensation	1,000
	15 - Unemployment Compensation	1;000
	16 - Pension & Retirement	14,000
	160 - WV OPEB Contribution (\$167 per month per insured policeholder)	6,012
	163 - WV OPEB Remaining Contribution	0,012
		\$51,162
099	CURRENT EXPENSES	
033		4 000
	20 - Office Expenses	4,000
	21 - Printing & Binding 22 - Rental Expense	4,000
	22 - Rental Expense 23 - Utilities	16,000
		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	1,500
	TOTAL CURRENT EXPENSES	\$256,632
		φ200,032

* 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. _____

1

# 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	000 £\$
	TOTAL REPAIRS AND ALTERATIONS	\$2,000
2000		
099	ASSETS	3,000
}	070 - Office & Communication Equipment	5,000
}	071 - Medical Equipment	
	072 - Research & Educational Equipment	
	073 - Household Equipment & Furnishings	+
ļ	074 - Building Equipment	
I	075 - Vehicles	
ļ	076 - Livestock, Farm & Construction Equipment	
. 1	077 - Books & Periodicals	1,000
I	078 - Other Capital Equipment	
!	092 - Building Construction	
!	120 - Contractor Payments for Capital Asset Projects	
ļ	121 - Purchase of Materials & Supplies	· · · · · · · · · · · · · · · · · · ·
,	122 - Consultant Payments for Capital Asset Projects	
ł	143 - Building Improvements	
ļ	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	
	172 - Internally Generated Software	
	TOTAL ASSETS	\$12,000
		······································
	OTHER DISBURSEMENTS	
	TOTAL OTHER DISBURSEMENTS	
TOTA	L EXPENDITURES/APPROPRIATIONS	\$473,494
NAME OF TAXABLE		

ESTIMATE	OF	REVENUE	BY	REVENUE	SOURCE
		Fiscal Ye	ar 2	2012	

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Fiscal Year 2012		
Appropriated Federal Funds Accounts (Listed in Budget Act)	Page No.	sent the set of the set of the set of the set of the set of the set of the set of the set of the set of the set
Appropriated Special Revenue Accounts (Listed in Budget Act)	Amendment Date	
Appropriated Lottery Funds (Listed in Budget Act)		<u>,</u>
Federal Block Grants (Listed in Budget Act)		
Other Federal Funds		
Other Special Revenue Accounts		
	MD/EIMS Account No	
Department/	Fund	
Bureau of:	FY_	
Name of Account:		
Revenue Name	Revenue Source No.	Amount
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#### ESTIMATE OF DISBURSEMENTS Fiscal Year 2012

Appropriated Federal Funds Accounts (Listed in Budget Act)	Page No
Appropriated Special Revenue Accounts (Listed in Budget Act)	Amendment Date
Appropriated Lottery Funds (Listed in Budget Act)	Amendment No.
Federal Block Grants (Listed in Budget Act)	
Other Federal Funds	
Other Special Revenue Accounts	WVFIMS Account No.
Spending Unit:	Fund
Department/	FY
Bureau of:	Org
Name of Account:	:
Is this Account Established by Statute? Yes/No	Statutory Reference

Purpose of this Account:

٠

tivity	Item of Expenditure	
	PERSONAL SERVICES*	
L	Number of Budgeted FTE Positions	
- L	Personal Services	
	Annual Increment	
_	TOTAL PERSONAL SERVICES	
	EMPLOYEE BENEFITS	
ļ	10 - Personnel Division & Public Employees' Insurance	
	11 - Social Security Matching	
	12 - Public Employees' Insurance	
L	13 - Other Health Insurance	
ļ	14 - Workers' Compensation	
1	15 - Unemployment Compensation	
_ L	16 - Pension & Retirement	
_ L	160 - WV OPEB Contribution (\$167 per month per insured policeholder)	
	163 - WV OPEB Remaining Contribution	
	TOTAL EMPLOYEE BENEFITS	
ſ	CURRENT EXPENSES	
	20 - Office Expenses	
Ī	21 - Printing & Binding	
ľ	22 - Rental Expense	
	23 - Utilities	
ľ	24 - Telecommunications	
	25 - Contractual & Professional	
	26 - Travel	
	27 - Computer Services	
ł	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		
		Am	end. No.	
Spendin	a Unit			
	· ·····			
Departm	ent/Bureau of	Fund		
•		FY		
		. 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	······································		
	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			
		<u></u>		
		. <u></u>		
		<u> </u>		
	· · · · · · · · · · · · · · · · · · ·			
	TOTAL OTHER DISBURSEMENTS			

TOTAL EXPENDITURES/APPROPRIATIONS

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ESTIMATE	OF	REV	ENUE	BY	REV	<b>ENUE</b>	SOU	RCE
		Fis	cal Ye	ar 2	2012			

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-	FISCAL YEAR 2012		
Appropriated	Federal Funds Accounts (Listed in Budget Act)	Page No.	a <del>a a a a a a a a a a a</del> a a a a a a a
Appropriated	Special Revenue Accounts (Listed in Budget Act)	Amendment Date	
Appropriated	Lottery Funds (Listed in Budget Act)	Amendment No.	······································
Federal Block	Grants (Listed in Budget Act)	ť	
Other Federa			
Other Specia	Revenue Accounts		
ending Unit:		WVFIMS Account No.	
partment/ reau of:		Fund	
-		Org	
me of Account: _			
	Revenue Name	Revenue Source No.	Amount
	······································		
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Total Revenue

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#### **ESTIMATE OF DISBURSEMENTS** 012

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	Appropriated Federal Funds Accounts (Listed in Budget Act)	Page No.	
	Appropriated Special Revenue Accounts (Listed in Budget Act)	Amendment Date	
	Appropriated Lottery Funds (Listed in Budget Act)		
	Federal Block Grants (Listed in Budget Act)		
	Other Federal Funds		
	Other Special Revenue Accounts	WVFIMS Accourt	nt No.
Spandi	ng Unit:	Fund	
Depart	ment/	Fund FY	
Bureau		FY Org	
Name	of Account:		
	Account Established by Statute? Yes/No	Statutory Reference	
Purpos	e of this Account:		
Activity	Item of Expenditure	11 144 5 5 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
	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		
7	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	1	
	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	······································	
	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 Spending Amend No. Unit WVFIMS Account No. Department/ General Revenue/Special Revenue Bureau FY Org Fund Federal Funds Fund FY Org Budgeted Activity General Federal Special Other Total 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.

## EXPENDITURE SCHEDULE DETAIL SUMMARY (Continued) Fiscal Year 2012

Spending Unit

Department/ Bureau Page No. _____ Amended Date

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Amend No.

WVFIMS Account No.

General Revenue/Special Revenue Fund FY Org

Federal Funds

Fund FY

Budgeted Total Activity Unclassified Items* General Federal Other Special ASSETS 70 - Office & Communication Equipment 71 - Medical Equipment .72 - Research & Educational Equipment 73 - Household Equip. & Furnishings 74 - Building Equipment 75 - Vehicles 76 - Livestock, Farm & Const. Equipment 77 - Books & Periodicals 78 - Other Capital Equipment 92 - Building Construction 120 - Contractor Pay for Cap Asset Project 121 - Purchase of Materials & Supplies 122 - Consultant Pay for Cap Asset Project 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

*Amounts for Personal Services must be detailed.

Form Subtotal/ Total

# EXPENDITURE SCHEDULE DETAIL SUMMARY (Continued) Fiscal Year 2012

Spending	
Unit	WVFIMS Acc
Department/	General Reve
Bureau	Fund

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Page No. Amended Date Amend No.

count No. enue/Special Revenue FY Org

Federal Funds

Org FY Fund

				Budgeted		
Activity	Unclassified Items*	General	Federal	Budgeted Special	Other	Total
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*Amounts for Personal Services must be detailed.

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# ASSOCIATION DUES & PROFESSIONAL MEMBERSHIPS (IN PRIORITY ORDER)

Page No. <u>6</u>_____

Amend No.

Spending Unit

WV Board of Dental Examiners

Name of Group or Association IN PRIORITY ORDER American Association of Dental Boards	FY 2011 Actual Dues	Estimated	eted FY 2012 WVFIMS No.
		Dues*	(Fund-Org-Activity)
American Association of Dental Boards			· · · · · · · · · · · · · · · · · · ·
	\$5,145	<b>\$5,</b> 912	8525-0909-099
American Association of Dental Administrators	300	400	
Nest Virginia Association of Licensing Boards	420	420	
Federation of Associations of Regulatory Boards	150	300	
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			· · · · · · · · · · · · · · · · · · ·
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.

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

.

Appropriation Title	Appropriation	Dollars to be Transferred	From WVFIMS (Fund-Org-Act)	To WVFIMS (Fund-Org-Act)
Personal Services	*****	<u> </u>		
Employee Benefits				
Unclassified				
	·			
he purpose for this transfer is	S	·		
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			· · · · · · · · · · · · · · · · · · ·	
I certify that the	e total transfer to date	fi	om	
-		fi	WVFIMS	5 Account
-			WVFIMs	
Division	/Board	does not exceed 5% o	f funds appropriated to this	Divi <b>sion and that</b>
Division Division Division Division	/Board ot from a <b>special revenue</b>	does not exceed 5% o	f funds appropriated to this	Divi <b>sion and that</b>
Division nese transfers of funds are no	/Board ot from a <b>special revenue</b>	does not exceed 5% o	f funds appropriated to this	Divi <b>sion and that</b>
Division nese transfers of funds are no xempted from transfer by the	/Board ot from a <b>special revenue</b> e Legi <b>slature.</b>	does not exceed 5% c	f funds appropriated to this nt, capital expenditure accou	Divi <b>sion and that</b>
Division nese transfers of funds are no xempted from transfer by the	/Board ot from a <b>special revenue</b>	does not exceed 5% c	f funds appropriated to this	Divi <b>sion and that</b>
Division nese transfers of funds are no xempted from transfer by the ransferor: Division of	/Board ot from a <b>special revenue</b> e Legi <b>slature.</b>	does not exceed 5% of account, dedicated account	f funds appropriated to this nt, capital expenditure accou Approved	Division and that unt, or fund specificall
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Division nese transfers of funds are no xempted from transfer by the ransferor: Division of	/Board ot from a special revenue e Legislature.	does not exceed 5% of account, dedicated account	f funds appropriated to this nt, capital expenditure accou Approved Department Cab	Division and that unt, or fund specifical
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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

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

Appropriation Title	Beginning Appropriation	Dollars to be Transferred	From WVFIMS (Fund-Org-Act)	To WVFIMS (Fund-Org-Act)	Adjusted Appropriation
Personal Services					
Employee Benefits					
Unclassified			• •		
			·····	<u></u>	
The purpos	se for this transfer is		<u></u>		<u></u>
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l certify that this appr	opriation transfer is in a	ccordance with the pr	ovisions contained in T	itle I, Section 3 of the I	Budget Act.
epartment/Bureau of			Appr	oved By State Budget	Office
Division of					
			P.,		
Admin	istrator	Date	Ву	<u> </u>	······································
			Date Approved		

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Approved Cabinet Secretary/Commissioner/Governing Body) Date

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

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#### EXPENDITURE SCHEDULE MONTHLY APPROPRIATION ALLOTMENTS Fiscal Year 2012

Spending Unit

Department of

Form ES-1A

Page No.

Amended _____

Amend. No.

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The Expenditure Schedule has been reviewed and the allotments for your Appropriation will be released on a monthly basis (see below).

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		September	October	November	December	January	February	March	April	May	June	Total
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## FY 2012 Personal Services Expenditure Schedule Account Summary (Attach to Worksheet)

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Spending 1	Unit:	West Virginia Boar	d of Dental Examiners	Organization No.:	0909
Departmer	nt/Bureau:	Misc. Boards & Co	mmissions	Contact Person:	Susan Combs
Address:	Street:	1319 Robert C. Byr	d Drive, PO Box 1447	Telephone No.:	304-252-8266
	City:	Crab Orchard		E-mail Address:	wvbde@suddenlinkmail.com
	State:	WV	Zip: 25827-1447		
	County:	Raleigh	·		

		Account 1	Number ⁽¹⁾		*Source	Personal	Total Annual	Total Numb <del>er</del> of FTE
Account Name	Fund	FY	ORG	Act	of Funds	Services**	Increment**	Positions
Dentists/Dental Hygienists Operating Fund	8525	2012	0909	099	05	150,140		2.75
								• · · ·
<b>b</b>	·				•	•	•	Form PS-1

*Source of Funds:

nds: 01 = General Revenue

02 = State Road Fund 03 = Federal Funds 04 = Appropriated Special Revenue (not Lottery) 05 = Non-appropriated Special Revenue 06 = Appropriated Lottery Funds

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

⁽¹⁾New accounts for FY 2012 must be typed in bold or red.

# October 12, 2011

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

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

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

#### Senate

#### House

Minard, Chair Snyder, Vice Chair		Brown, Chair Poling, Vice Chair
Laird, IV		Fleischauer
Unger		Talbott
Boley		Overington
Facemyer	Absent	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

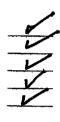
6:00 pm - 8:00 pm

## 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 Talbott Overington Sobonya

I certify that the attendance as noted above is correct.

Staff Person

Debra Graham

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

# TENTATIVE AGENDA LEGISLATIVE RULE-MAKING REVIEW COMMITTEE Wednesday, October 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
- 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
- 1. 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
- d. Pharmacy, WV Board of Licensure of Wholesale Drug Distributors 15CSR5
- e. **Professional Surveyors, WV Board of** Examination and Licensing of Professional Surveyors in West Virginia 23CSR1
- f. Motor Vehicles, Division of Compulsory Motor Vehicle Liability Insurance 91CSR13
- g. Labor, Division of Zipline and Canopy Tour Responsibility Act 42CSR10
- h. Labor, Division of Amusement Rides and Attractions Safety Act 42CSR17
- i. Labor, Division of Supervision of Elevator Mechanics and Apprentices 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 Nutrient Management Certification 61CSR6D
- 1. Agriculture, WV Department of Inspection of Meat and Poultry 61CSR16
- m. Human Services, WV Division of Child Care Centers Licensing 78CSR1
- n. Human Services, WV Division of Family Child Care Facility Licensing Requirements 78CSR18
- O. Human Services, WV Division of Family Child Care Home Registration Requirements 78CSR19
- 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:

Insurance Commission Insurance Holding Company Systems 114CSR35 Approve as modified Lay Over b√ Pharmacy, WV Board of Rules of the Board of Pharmacy for the Uniform Controlled Substances Act 15CSR2 Approve • Pharmacy, WV Board of Board of Pharmacy Rules for Continuing Education for Licensure of Pharmacists 15CSR3 Approve Pharmacy, WV Board of Licensure of Wholesale Drug Distributors 15CSR5 • Approve Professional Surveyors, WV Board of Examination and Licensing of Professional Surveyors in West Virginia y over 23CSR1 Approve Motor Vehicles, Division of f./ Compulsory Motor Vehicle Liability Insurance 91CSR13

Approve as Modified

g. **Labor, Division of** Zipline and Canopy Tour Responsibility Act 42CSR10

• Approve as Modified

h	<b>Labor, Division of</b> Amusement Rides and Attractions Safety Act 42CSR17
	• Approve as Modified
i 🗸	<b>Labor, Division of</b> 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 🗸	<b>Agriculture, WV Department of</b> Nutrient Management Certification 61CSR6D
	• Approve as Modified
1 🗸	<b>Agriculture, WV Department of</b> Inspection of Meat and Poultry 61CSR16
	• Approve
rp)	Human Services, WV Division of Child Care Centers Licensing 78CSR1 Lay OVER • Approve as Modified
тр	Human Services, WV Division of Family Child Care Facility Licensing Requirements 78CSR18 Loy Over • Approve as Modified
Þ	Human Services, WV Division of Family Child Care Home Registration Requirements 78CSR19 • Approve as Modified

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	OCTOBER IN	TERIM ATTENDANCE	!
		ive Interim Meetings	
	Octobe	r 11, 12 & 13, 2011	ŀ-
•	Wednesday, October 12, 2011		}
	6:00 p.m 8:00 p.m.	Legislative Rule-Making Review Com	<u>imittee</u>
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	<u>Senate</u>	House	
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Labor 42CSR17 Debra explained & responded to ?à Brown moved as modified Approved Labor 420SR21A Debra explaimed David Mullins, Commissioner, responded to ?: Brown moved rule as modified Delegate Sobonya Spoke against rule Delegate Poling Spoke for the rule Approved Agriculture le ICSR2A Debra explaines Brown moved rule as modified Approved Agriculture lolOSR LeD Debra explained Brown moved rule as modified Approved

Agriculture lelCSRILe Debra explained Brown moved rule Approved Human Services 7808R1 Debra explained & responded to ?¿ John Law, Assist Deputy Secretary, responded to ?; Beth Hall Chambers w/ Human Services responded to? Boley moved to lay over 78CSR/ 78CBR18 78CSR19 Approved · Snipler moned to adjourn Approved

TENTATIVE AGENDA LEGISLATIVE RULE-MAKING REVIEW COMMITTEE Wednesday, October 12, 2011 6:00 p.m. to 8:00 p.m. Senate Judiciary Committee Room Review of Legislative Rules: 1. approved a. mod. fied Insurance Commission Insurance Holding Company Systems 114CSR35 Approve as mod Lay Over Pharmacy, WV Board of Rules of the Board of Pharmacy for the Uniform Controlled Substances Act 15CSR2 . Approve pured is Pharmacy, WV Board of Board of Pharmacy Rules for Continuing Education for Licensure of Pharmacists 15CSR3 Approve Approved in. Pharmacy, WV Board of Licensure of Wholesale Drug Distributors 15CSR5 Approve * Professional Surveyors, WV Board of Laid Examination and Licensing of Professional Surveyors in over West Virginia 23CSR1 Approve Møtor Vehicles, Division of  $\acute{\mathcal{L}}$ ompulsory Motor Vehicle Liability Insurance 91CSR13 Approve as Modified Approved us. modified Labor, Division of Zipline and Canopy Tour Responsibility Act 42CSR10

Approve as Modified



Labor, Division of Amusement Rides and Attractions Safety Act 42CSR17

• Approve as Modified

#### Labor, Division of

Supervision of Elevator Mechanics and Apprentices 42CSR21A

Approve as Modified



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

- Apporoved un
- Approve as Modified

Agriculture, WV Department of Nutrient Management Certification 61CSR6D

• Approve as Modified

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

• Approve



Human Services, WV Division of Child Care Centers Licensing 78CSR1

• Approve as Modified

n. Laid or

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