

Report ID: WV-AB-ES-011

Run Date: 04/09/2020

Run Time: 3:40:17 PM

State of West Virginia
wvOASIS - Operational
Expenditure Schedule
Summary by Department

CABINET CAMISC Miscellaneous

DEPARTMENT 0915 BOARD OF MEDICAL IMAGING AND RADIATION THERAPY TECHNICIANS

FUND CLASS SPEC - SPECIAL REVENUE

FUND 8543 Bd Of Examiners Medical Imaging Technology Fund

APPROPRIATION 09900 Unclassified

Budget Object	Budget Object Name	Current Year	Expenditure Schedule
FTE	FTE	1.00	2.00
1200	Pers Serv Perm Pos(W/ Pr Deduc)	103,000	80,000
1201	Pers Serv Temp Pos(W/O Pr Deduct)	10,000	41,500
1206	Annual Increment	2,000	1,500
2200	Peia Fees	250	250
2202	Social Security Matching	9,000	10,000
2203	Public Employees Ins	7,250	4,000
2205	Workers Compensation	300	500
2206	Unemployment Compensation	700	1,000
2207	Pension And Retirement	12,000	9,000
2208	Wv Opeb Contribution	4,000	2,000
3200	Office Expenses	3,000	3,000
3201	Printing And Binding	1,000	1,000
3202	Rent Exp (Real Prop) Bldg	10,000	10,000
3204	Telecommunications	1,000	500
3206	Contractual Services	0	1,500
3207	Professional Services	10,000	15,000
3211	Travel Employee	12,500	5,000
3213	Computer Services Internal	5,000	4,000
3214	Computer Services External	10,000	7,500
3216	Vehicle Rental	0	0
3218	Assoc Dues & Prof Members	1,000	1,000
3219	Fire/Auto/Bond/ & Othr In	3,500	3,000
3225	Vehicle Operating Exp	0	0
3229	Routine Maint Contracts	0	0
3233	Hospitality	750	1,000
3235	Energy Exp Mtr Veh/Air.	0	0
3242	Training & Dev - In State	2,500	2,500
3243	Training & Dev - Out Of State	2,000	2,000
3244	Postal	2,000	500
3245	Freight	0	0
3246	Supplies-Computer	5,000	5,000
3248	Computer Equipment	0	2,000
3263	Bank Costs	5,000	7,500
3272	Peia Reserve Transfer	1,250	1,250
3324	State Treasurer's Office Fees	1,000	2,000
		225,000	225,000
Total for Fund - 8543		225,000	225,000
Total for Department - 0915		225,000	225,000
Total for Cabinet - CAMISC		225,000	225,000

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**State of West Virginia
wvOASIS - Operational
Expenditure Schedule
Summary by Department**

Overall Total

225,000

225,000

Report ID: R.AB-ES-004
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State of West Virginia
wvOASIS
Enrolled Budget Reconciliation

Cover Page

Prompts and Parameters

Cabinet:

Department: 0915

Report Description

Report to reconcile the Enrolled budget (budget bill), Expenditure Schedule, and the sum of four quarters for the quarterly allotments. This will show any differences that are in the system and would need to be modified to make sure all three match.

Miscellaneous

0915 BOARD OF MEDICAL IMAGING AND RADIATION THERAPY TECHNICIANS

8543 Bd Of Examiners Medical Imaging Technology Fund-SPEC

Fund	Dept.	Approp.	Appropriation Unit Name	Enrolled Budget	Expenditure Schedule	Total Allotments	Enrolled vs Allotment	Enrolled vs Exp Sched.	Exp Sched vs Allotments
8543	0915	09900	Unclassified	225,000	225,000	225,000	0	0	0
			Sum:	225,000	225,000	225,000	0	0	0

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State of West Virginia

wvOASIS

Cash Flow and Quarterly Exp and Rev

Cover Page

Prompts and Parameters

Department: 0915

Cabinet:

Report Description

The Summary of Revenue, Expenditure, and Balances report includes the estimated beginning balance from the EST_BEGINNING_BAL form, the revenue from the AR12_AGENCY_EST form, and the allotments from the AR13_AGENCY_REQ form. It calculates the ending balance for all non-General Revenue funds to ensure positive liquidity estimated.

The Revenue Anticipations tab details the quarterly revenue estimates by source for each non-General Revenue fund

The Allotments Summary tab details quarterly allotments for all funds by appropriation and calculates the percentage for each quarter. If General Revenue funds fall outside of the percentage guidelines, you must provide justification on the AR13 form.

Summary of Revenues,Expenditures and Balances

Miscellaneous												
0915 - BOARD OF MEDICAL IMAGING AND RADIATION THERAPY TECHNICIANS												
SPECIAL REVENUE (SPEC)												
Fund Code	Estimated Beginning Balance	Estimated Revenue					Estimated Expenditures					Estimated Ending Balance
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	
8543 - Bd Of Examiners Medical Imaging Technology Fund	400,000	55,000	80,000	40,000	40,000	215,000	56,250	56,250	56,250	56,250	225,000	390,000
TOTAL SPECIAL REVENUE	400,000	55,000	80,000	40,000	40,000	215,000	56,250	56,250	56,250	56,250	225,000	390,000

	Estimated Beginning Balance	Estimated Revenue					Estimated Expenditures					Estimated Ending Balance
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	
TOTAL BOARD OF MEDICAL IMAGING AND RADIATION THE	400,000	55,000	80,000	40,000	40,000	215,000	56,250	56,250	56,250	56,250	225,000	390,000

Revenue Anticipations by Quarter and Source

Miscellaneous

0915 - BOARD OF MEDICAL IMAGING AND RADIATION THERAPY TECHNICIANS

8543 - Bd Of Examiners Medical Imaging Technology Fund (SPECIAL REVENUE)

Fund	Revenue Source	Estimated Revenue				Total
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
8543	6696 - OTHR COLL/FEES/LIC & INCM	55,000	80,000	40,000	40,000	215,000
8543	EST_BEG_BALANCE - ESTIMATE BEG BALANCE					
TOTAL FUND 8543 - Bd Of Examiners Medical Imaging Technology Fund		55,000	80,000	40,000	40,000	215,000

Fund Class Total	Estimated Revenue				Total
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
TOTAL SPECIAL REVENUE (SPEC)	55,000	80,000	40,000	40,000	215,000

Department Total	Estimated Revenue				Total
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
OF MEDICAL IMAGING AND RADIATION THERAPY TECHNICIANS	55,000	80,000	40,000	40,000	215,000

Report Total	Estimated Revenue				Total
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
Report Total	0	0	0	0	0

Expenditure Allotments by Quarter and Appropriation

Miscellaneous

0915 - BOARD OF MEDICAL IMAGING AND RADIATION THERAPY TECHNICIANS

8543 - Bd Of Examiners Medical Imaging Technology Fund (SPECIAL REVENUE)

Fund	Appropriation	Estimated Expenditures				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total
8543	09900 - Unclassified	56,250	56,250	56,250	56,250	225,000
TOTAL FUND 8543 - Bd Of Examiners Medical Imaging Technology Fund		56,250	56,250	56,250	56,250	225,000
% of Total Appropriation		25.00%	25.00%	25.00%	25.00%	

Fund Class Total	Estimated Expenditures				
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total
	0	0	0	0	0

Department Total	Estimated Expenditures				
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total
OF MEDICAL IMAGING AND RADIATION THERAPY TECHNICIANS	56,250	56,250	56,250	56,250	225,000

Report Total	Estimated Expenditures				
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total
	56,250	56,250	56,250	56,250	225,000

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**State of West Virginia
wvOASIS Advantage Budgeting
Dues and Memberships**

Miscellaneous

BOARD OF MEDICAL IMAGING AND RADIATION THERAPY TECHNICIANS

Name or Group of Association	Prior Year Actuals	Current Year Budgeted	wvOASIS no.
Annual Dues American Society of Radiologic Technologists, (ASRT)	\$125	\$125	8543 - 0915 - 09900
Annual Dues Conference of Radiation Control Program Directors (CRCP)	\$85	\$85	8543 - 0915 - 09900
Annual Dues Council on Licensure, Enforcement and Regulation, (CLE	\$250	\$250	8543 - 0915 - 09900
Annual Dues WV Association of Licensing Boards	\$450	\$450	8543 - 0915 - 09900
Annual Dues WV Society of Radiologic Technologists, (WVSRT)	\$20	\$20	8543 - 0915 - 09900
Total for BOARD OF MEDICAL IMAGING AND RADIATION THERAPY	\$930	\$930	
Total for Miscellaneous	\$930	\$930	



Signature