

Report ID: WV-AB-ES-011

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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	1.00
1200	Pers Serv Perm Pos(W/ Pr Deduc)	80,000	80,000
1201	Pers Serv Temp Pos(W/O Pr Deduc)	41,500	40,500
1206	Annual Increment	1,500	1,500
2200	Peia Fees	250	250
2202	Social Security Matching	10,000	10,000
2203	Public Employees Ins	4,000	4,000
2205	Workers Compensation	500	500
2206	Unemployment Compensation	1,000	1,000
2207	Pension And Retirement	9,000	9,000
2208	Wv Opeb Contribution	2,000	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	500	500
3206	Contractual Services	1,500	1,500
3207	Professional Services	15,000	15,000
3211	Travel Employee	5,000	5,000
3213	Computer Services Internal	4,000	4,000
3214	Computer Services External	7,500	7,500
3218	Assoc Dues & Prof Members	1,000	2,000
3219	Fire/Auto/Bond/ & Othr In	3,000	3,000
3233	Hospitality	1,000	1,000
3242	Training & Dev - In State	2,500	2,500
3243	Training & Dev - Out Of State	2,000	2,000
3244	Postal	500	500
3246	Supplies-Computer	5,000	5,000
3248	Computer Equipment	2,000	2,000
3263	Bank Costs	7,500	7,500
3272	Peia Reserve Transfer	1,250	1,250
3324	State Treasurer's Office Fees	2,000	2,000
		225,000	225,000
	<b>Total for Fund - 8543</b>	225,000	225,000
	<b>Total for Department - 0915</b>	225,000	225,000
	<b>Total for Cabinet - CAMISC</b>	225,000	225,000
	<b>Overall Total</b>	225,000	225,000

**Report ID:** WV-AB-ES-007

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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	455,000	55,000	80,000	40,000	40,000	215,000	56,250	56,250	56,250	56,250	225,000	445,000
<b>TOTAL SPECIAL REVENUE</b>	<b>455,000</b>	<b>55,000</b>	<b>80,000</b>	<b>40,000</b>	<b>40,000</b>	<b>215,000</b>	<b>56,250</b>	<b>56,250</b>	<b>56,250</b>	<b>56,250</b>	<b>225,000</b>	<b>445,000</b>

  

	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	
<b>TOTAL BOARD OF MEDICAL IMAGING AND RADIATION THE</b>	<b>455,000</b>	<b>55,000</b>	<b>80,000</b>	<b>40,000</b>	<b>40,000</b>	<b>215,000</b>	<b>56,250</b>	<b>56,250</b>	<b>56,250</b>	<b>56,250</b>	<b>225,000</b>	<b>445,000</b>

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

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

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

Report Total	Estimated Revenue				
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	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
<b>TOTAL FUND 8543 - Bd Of Examiners Medical Imaging Technology Fund</b>		<b>56,250</b>	<b>56,250</b>	<b>56,250</b>	<b>56,250</b>	<b>225,000</b>
<b>% of Total Appropriation</b>		<b>25.00%</b>	<b>25.00%</b>	<b>25.00%</b>	<b>25.00%</b>	

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
<b>OF MEDICAL IMAGING AND RADIATION THERAPY TECHNICIANS</b>	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

Miscellaneous

0915 BOARD OF MEDICAL IMAGING AND RADIATION THERAPY TECHNICIANS

8543 Bd Of Examiners Medical Imaging Technology Fund-SPEC

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

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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)	\$0	\$125	8543 - 0915 - 09900
Annual Dues Conference of Radiation Control Program Directors (CRCP)	\$0	\$85	8543 - 0915 - 09900
Annual Dues Council on Licensure, Enforcement and Regulation, (CLE	\$0	\$250	8543 - 0915 - 09900
Annual Dues WV Association of Licensing Boards	\$0	\$450	8543 - 0915 - 09900
Annual Dues WV Society of Radiologic Technologists, (WVSRT)	\$0	\$20	8543 - 0915 - 09900
<b>Total for BOARD OF MEDICAL IMAGING AND RADIATION THERAPY</b>	<b>\$0</b>	<b>\$930</b>	
<b>Total for Miscellaneous</b>	<b>\$0</b>	<b>\$930</b>	

A handwritten signature in blue ink, appearing to read 'John Brumby', written over a horizontal line.

Signature