

Report ID: WV-AB-ES-011

Run Date: 04/14/2023

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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)   | 82,550       | 82,550               |
| 1201                               | Pers Serv Temp Pos(W/O Pr Deduct) | 38,000       | 35,000               |
| 1206                               | Annual Increment                  | 1,500        | 1,500                |
| 2200                               | Peia Fees                         | 250          | 250                  |
| 2202                               | Social Security Matching          | 10,476       | 10,476               |
| 2203                               | Public Employees Ins              | 4,000        | 5,000                |
| 2205                               | Workers Compensation              | 500          | 500                  |
| 2206                               | Unemployment Compensation         | 500          | 500                  |
| 2207                               | Pension And Retirement            | 8,000        | 8,000                |
| 2208                               | Wv Opeb Contribution              | 2,000        | 2,000                |
| 3200                               | Office Expenses                   | 3,000        | 1,000                |
| 3201                               | Printing And Binding              | 1,000        | 1,000                |
| 3202                               | Rent Exp (Real Prop) Bldg         | 10,000       | 10,000               |
| 3204                               | Telecommunications                | 3,000        | 3,000                |
| 3206                               | Contractual Services              | 500          | 500                  |
| 3207                               | Professional Services             | 12,500       | 10,500               |
| 3211                               | Travel Employee                   | 5,000        | 5,000                |
| 3213                               | Computer Services Internal        | 4,000        | 4,000                |
| 3214                               | Computer Services External        | 10,000       | 15,000               |
| 3218                               | Assoc Dues & Prof Members         | 1,500        | 1,500                |
| 3219                               | Fire/Auto/Bond/ & Othr In         | 3,500        | 3,500                |
| 3224                               | Advertising & Promotional         | 0            | 0                    |
| 3233                               | Hospitality                       | 1,000        | 1,000                |
| 3242                               | Training & Dev - In State         | 5,000        | 5,000                |
| 3243                               | Training & Dev - Out Of State     | 2,000        | 2,000                |
| 3244                               | Postal                            | 500          | 500                  |
| 3246                               | Supplies-Computer                 | 5,000        | 5,000                |
| 3247                               | Software Licenses                 | 2,500        | 2,500                |
| 3248                               | Computer Equipment                | 2,000        | 2,000                |
| 3254                               | Payment Of Taxes                  | 0            | 0                    |
| 3263                               | Bank Costs                        | 5,000        | 6,000                |
| 3270                               | Fund Transfers                    | 46,974       | 0                    |
| 3272                               | Peia Reserve Transfer             | 1,250        | 1,250                |
| 3324                               | State Treasurer's Office Fees     | 2,000        | 2,000                |
|                                    |                                   | <hr/>        |                      |
| <b>Total for Fund - 8543</b>       |                                   | 275,000      | 228,026              |
| <b>Total for Department - 0915</b> |                                   | 275,000      | 228,026              |
| <b>Total for Cabinet - CAMISC</b>  |                                   | 275,000      | 228,026              |
| <b>Overall Total</b>               |                                   | 275,000      | 228,026              |

**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            | 465,000                     | 58,026            | 80,000        | 45,000        | 45,000        | 228,026        | 57,006                 | 57,006        | 57,007        | 57,007        | 228,026        | 465,000                  |
| <b>TOTAL SPECIAL REVENUE</b>                                      | <b>465,000</b>              | <b>58,026</b>     | <b>80,000</b> | <b>45,000</b> | <b>45,000</b> | <b>228,026</b> | <b>57,006</b>          | <b>57,006</b> | <b>57,007</b> | <b>57,007</b> | <b>228,026</b> | <b>465,000</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>465,000</b>              | <b>58,026</b>     | <b>80,000</b> | <b>45,000</b> | <b>45,000</b> | <b>228,026</b> | <b>57,006</b>          | <b>57,006</b> | <b>57,007</b> | <b>57,007</b> | <b>228,026</b> | <b>465,000</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       | 58,026            | 80,000        | 45,000        | 45,000        | 228,026        |
| 8543   | EST_BEG_BALANCE - ESTIMATE BEG BALANCE |                   |               |               |               |                |
| <b>TOTAL FUND 8543 - Bd Of Examiners Medical Imaging Technology Fund</b> |  | <b>58,026</b>     | <b>80,000</b> | <b>45,000</b> | <b>45,000</b> | <b>228,026</b> |

| Fund Class Total                    | Estimated Revenue |             |             |             |         |
|-------------------------------------|-------------------|-------------|-------------|-------------|---------|
|                                     | 1st Quarter       | 2nd Quarter | 3rd Quarter | 4th Quarter | Total   |
| <b>TOTAL SPECIAL REVENUE (SPEC)</b> | 58,026            | 80,000      | 45,000      | 45,000      | 228,026 |

| Department Total  | Estimated Revenue |             |             |             |         |
|---|-------------------|-------------|-------------|-------------|---------|
|   | 1st Quarter       | 2nd Quarter | 3rd Quarter | 4th Quarter | Total   |
| <b>OF MEDICAL IMAGING AND RADIATION THERAPY TECHNICIANS</b> | 58,026            | 80,000      | 45,000      | 45,000      | 228,026 |

| Report Total        | Estimated Revenue |             |             |             |       |
|---------------------|-------------------|-------------|-------------|-------------|-------|
|                     | 1st Quarter       | 2nd Quarter | 3rd Quarter | 4th Quarter | Total |
| <b>Report Total</b> | 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 | 57,006                 | 57,006        | 57,007        | 57,007        | 228,026        |
| <b>TOTAL FUND 8543 - Bd Of Examiners Medical Imaging Technology Fund</b> |                      | <b>57,006</b>          | <b>57,006</b> | <b>57,007</b> | <b>57,007</b> | <b>228,026</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> | 57,006                 | 57,006      | 57,007      | 57,007      | 228,026 |

| Report Total | Estimated Expenditures |             |             |             |         |
|--------------|------------------------|-------------|-------------|-------------|---------|
|              | 1st Quarter            | 2nd Quarter | 3rd Quarter | 4th Quarter | Total   |
|              | 57,006                 | 57,006      | 57,007      | 57,007      | 228,026 |

**Report ID:** WV-AB-ES-009

**State of West Virginia**

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**wvOASIS**

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**Personal Services Expenditure Schedule Account Summary**



**Cover Page**

**Prompts and Parameters**

**Department:** 0915

**Report Description**

The Personal Services Expenditure Schedule Account Summary provides a summary of Personal Services budget objects for each fund and appropriation from the ES\_AGENCY\_SCHED form. This report should be shared and coordinated with the agency Human Resource Section.

## FY 2024 Personal Services Expenditure Schedule Account Summary

| <b>Department:</b>                              |      | <b>0915 - BOARD OF MEDICAL IMAGING AND RADIATION THERAPY TECHNICIANS</b> |      |       |                  |                          |                  |                  |                 |                  |                     |                         |                         |                     |
|---|------|--|------|-------|------------------|--------------------------|------------------|------------------|-----------------|------------------|---------------------|-------------------------|-------------------------|---------------------|
| <b>Cabinet:</b>                                 |      | <b>Miscellaneous</b>   |      |       |                  |                          |                  |                  |                 |                  |                     |                         |                         |                     |
| Account Name                                    | Fund | FY   | Dept | Appro | Source of Funds* | Personal Services (1200) | Temporary (1201) | Reimburse (1202) | Overtime (1203) | Attrition (1204) | Personal Services** | Annual Increment (1206) | Total Personal Services | Total Number of FTE |
| Bd Of Examiners Medical Imaging Technology Fund | 8543 | 2024   | 0915 | 09900 | 05               | 82,550                   | 35,000           | 0                | 0               | 0                | 117,550             | 1,500                   | 119,050                 | 1.00                |
|   |      |  |      |       | <b>Total</b>     | 82,550                   | 35,000           | 0                | 0               | 0                | 117,550             | 1,500                   | 119,050                 | 1.00                |

\*Source of Funds: 01 - General, 02 - State Road, 03 - Federal, 04 - Appropriated Special, 05 - Non-appropriated Special, 06 - Appropriated Lottery  
 \*\*Objects 1200-1204

## FY 2024 Personal Services Expenditure Schedule Account Projection

| <b>Department:</b>                              | <b>0915 - BOARD OF MEDICAL IMAGING AND RADIATION THERAPY TECHNICIANS</b> |      |      |       |                          |                          |                          |            |                        |                   |
|---|--|------|------|-------|--------------------------|--------------------------|--------------------------|------------|------------------------|-------------------|
| <b>Cabinet:</b>                                 | <b>Miscellaneous</b>   |      |      |       |                          |                          |                          |            |                        |                   |
| Account Name                                    | Fund   | FY   | Dept | Appro | Personal Services (1200) | Filled Position Salaries | Vacant Position Salaries | Filled FTE | Perm Position Estimate | Balance Remaining |
| Bd Of Examiners Medical Imaging Technology Fund | 8543   | 2024 | 0915 | 09900 | 82,550                   | 0                        | 0                        | 0.00       | 0                      | 82,550            |
|   |  |      |      |       | 82,550                   | 0                        | 0                        | 0.00       | 0                      | 82,550            |



**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            | 228,026         | 228,026              | 228,026          | 0                     | 0                      | 0                       |
|      |       |         | <b>Sum:</b>             | 228,026         | 228,026              | 228,026          | 0                     | 0                      | 0                       |

Report ID: WV-AB-AR14

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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