| | | |
|---|---|---|
| **Report ID:** | **WV-AB-ES-011** | **State of West Virginia** |
| **Run Date:** | **04/23/2025** | **wvOASIS - Operational** |
| **Run Time:** | **5:50:17 PM** | **Expenditure Schedule** |
| | | **Summary by Department** |

**CABINET CAMISC Miscellaneous**

**DEPARTMENT 0915 BOARD OF MEDICAL IMAGING AND RADIATION THERAPY TECHNOLOGY**

**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) | 86,500 | 90,000 |
| 1201 | Pers Serv Temp Pos(W/O Pr Deduct) | 40,000 | 50,000 |
| 1206 | Annual Increment | 1,450 | 1,450 |
| 2200 | Peia Fees | 50 | 50 |
| 2202 | Social Security Matching | 9,600 | 9,600 |
| 2203 | Public Employees Ins | 5,000 | 9,000 |
| 2205 | Workers Compensation | 650 | 300 |
| 2206 | Unemployment Compensation | 500 | 500 |
| 2207 | Pension And Retirement | 8,000 | 8,500 |
| 2208 | Wv Opeb Contribution | 1,000 | 1,000 |
| 3200 | Office Expenses | 1,000 | 1,000 |
| 3201 | Printing And Binding | 500 | 500 |
| 3202 | Rent Exp (Real Prop) Bldg | 15,000 | 14,300 |
| 3204 | Telecommunications | 500 | 1,000 |
| 3206 | Contractual Services | 500 | 5,500 |
| 3207 | Professional Services | 12,000 | 27,000 |
| 3211 | Travel Employee | 15,000 | 13,900 |
| 3213 | Computer Services Internal | 3,000 | 6,000 |
| 3214 | Computer Services External | 10,900 | 14,000 |
| 3218 | Assoc Dues & Prof Members | 1,500 | 1,400 |
| 3219 | Fire/Auto/Bond/ & Othr In | 3,500 | 3,000 |
| 3224 | Advertising & Promotional | 0 | 150 |
| 3233 | Hospitality | 1,000 | 1,000 |
| 3242 | Training & Dev - In State | 5,000 | 3,000 |
| 3243 | Training & Dev - Out Of State | 1,000 | 250 |
| 3244 | Postal | 500 | 150 |
| 3246 | Supplies-Computer | 4,000 | 1,000 |
| 3247 | Software Licenses | 2,500 | 0 |
| 3248 | Computer Equipment | 2,000 | 3,500 |
| 3249 | Office Equipment-Current Expenses | 0 | 0 |
| 3254 | Payment Of Taxes | 0 | 100 |
| 3263 | Bank Costs | 6,000 | 6,000 |
| 3270 | Fund Transfers | 10,000 | 0 |
| 3272 | Peia Reserve Transfer | 850 | 850 |
| 3324 | State Treasurer's Office Fees | 1,000 | 1,000 |
| | | 250,000 | 275,000 |
| | **Total for Fund - 8543** | 250,000 | 275,000 |
| | **Total for Department - 0915** | 250,000 | 275,000 |
| | **Total for Cabinet - CAMISC** | 250,000 | 275,000 |

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

| | | |
|---|---|---|
| **Overall Total** | 250,000 | 275,000 |

| | | |
|---|---|---|
| **Report ID:** | **WV-AB-AR14** | **State of West Virginia** |
| **Run Date:** | **04/23/2025** | **wvOASIS Advantage Budgeting** |
| **Run Time:** | **6:02:41 PM** | **Dues and Memberships** |

**Miscellaneous**

**BOARD OF MEDICAL IMAGING AND RADIATION THERAPY TECHNOLOGY**

| 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 | $100 | $100 | 8543 - 0915 - 09900 |
| Annual Dues Councel on Licensure, Enforcement and Regulation, (CLE | $260 | $260 | 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** | **$955** | **$955** | |
| **Total for Miscellaneous** | **$955** | **$955** | |

**Signature**

Miscellaneous

0915 BOARD OF MEDICAL IMAGING AND RADIATION THERAPY TECHNOLOGY

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 | 275,000 | 275,000 | 275,000 | 0 | 0 | 0 |
| | | | **Sum:** | 275,000 | 275,000 | 275,000 | 0 | 0 | 0 |

| | | | |
|---|---|---|---|
| **Report ID:** | **WV-AB-ES-009** | **State of West Virginia** | |
| **Run Date:** | **04/23/2025** | **wvOASIS** | |
| **Run Time:** | **5:59:44 PM** | **Personal Services Expenditure Schedule Account Summary** | |

## Cover Page

**Prompts and Parameters**

**Department:** **0947;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 2026 Personal Services Expenditure Schedule Account Summary

**Department:** 0915 - BOARD OF MEDICAL IMAGING AND RADIATION THERAPY TECHNOLOGY

**Cabinet:** Miscellaneous

| 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 | 2026 | 0915 | 09900 | 05 | 90,000 | 50,000 | 0 | 0 | 0 | 140,000 | 1,450 | 141,450 | 1.00 |
| | | | | | **Total** | 90,000 | 50,000 | 0 | 0 | 0 | 140,000 | 1,450 | 141,450 | 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 2026 Personal Services Expenditure Schedule Account Projection

**Department:** 0915 - BOARD OF MEDICAL IMAGING AND RADIATION THERAPY TECHNOLOGY

**Cabinet:** Miscellaneous

| 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 | 2026 | 0915 | 09900 | 90,000 | 0 | 0 | 0.00 | 0 | 90,000 |
| | | | | | 90,000 | 0 | 0 | 0.00 | 0 | 90,000 |

| | | | |
|---|---|---|---|
| **Report ID:** | **WV-AB-ES-007** | **State of West Virginia** | |
| **Run Date:** | **04/23/2025** | **wvOASIS** | |
| **Run Time:** | **5:52:38 PM** | **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 TECHNOLOGY**

**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 | 475,000 | 70,000 | 85,000 | 50,000 | 45,000 | 250,000 | 100,000 | 75,000 | 75,000 | 25,000 | 275,000 | 450,000 |
| **TOTAL SPECIAL REVENUE** | **475,000** | **70,000** | **85,000** | **50,000** | **45,000** | **250,000** | **100,000** | **75,000** | **75,000** | **25,000** | **275,000** | **450,000** |

| | 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** | **475,000** | **70,000** | **85,000** | **50,000** | **45,000** | **250,000** | **100,000** | **75,000** | **75,000** | **25,000** | **275,000** | **450,000** |

# Revenue Anticipations by Quarter and Source

## Miscellaneous

## 0915 - BOARD OF MEDICAL IMAGING AND RADIATION THERAPY TECHNOLOGY

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

| | | Estimated Revenue | | | | |
|---|---|---|---|---|---|---|
| **Fund** | **Revenue Source** | **1st Quarter** | **2nd Quarter** | **3rd Quarter** | **4th Quarter** | **Total** |
| 8543 | 6696 - OTHR COLL/FEES/LIC & INCM | 70,000 | 85,000 | 50,000 | 45,000 | 250,000 |
| 8543 | EST_BEG_BALANCE - ESTIMATE BEG BALANCE | | | | | |
| **TOTAL FUND 8543 - Bd Of Examiners Medical Imaging Technology Fund** | | **70,000** | **85,000** | **50,000** | **45,000** | **250,000** |

| | Estimated Revenue | | | | |
|---|---|---|---|---|---|
| **Fund Class Total** | **1st Quarter** | **2nd Quarter** | **3rd Quarter** | **4th Quarter** | **Total** |
| **TOTAL SPECIAL REVENUE (SPEC)** | 70,000 | 85,000 | 50,000 | 45,000 | 250,000 |

| | Estimated Revenue | | | | |
|---|---|---|---|---|---|
| **Department Total** | **1st Quarter** | **2nd Quarter** | **3rd Quarter** | **4th Quarter** | **Total** |
| **OF MEDICAL IMAGING AND RADIATION THERAPY TECHNOLOGY** | 70,000 | 85,000 | 50,000 | 45,000 | 250,000 |

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

# Expenditure Allotments by Quarter and Appropriation

**Miscellaneous**

**0915 - BOARD OF MEDICAL IMAGING AND RADIATION THERAPY TECHNOLOGY**

**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 | 100,000 | 75,000 | 75,000 | 25,000 | 275,000 |
| **TOTAL FUND 8543 - Bd Of Examiners Medical Imaging Technology Fund** | | **100,000** | **75,000** | **75,000** | **25,000** | **275,000** |
| **% of Total Appropriation** | | **36.36%** | **27.27%** | **27.27%** | **9.09%** | |

| 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 TECHNOLOGY** | 100,000 | 75,000 | 75,000 | 25,000 | 275,000 |

| | Estimated Expenditures | | | | |
|---|---|---|---|---|---|
| | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Total |
| **Report Total** | 100,000 | 75,000 | 75,000 | 25,000 | 275,000 |