

Report ID: WV-AB-AR2

Run Date: 08/29/2013

Run Time: 12:21:35 PM

State of West Virginia
wvOASIS Advantage Budgeting
Appropriation Request Account Summary



MISCELLANEOUS												
MEDICAL IMAGING & RADIATION THERAPY TECH	Prior Year Actual						Current Year Budgeted					
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total
Number of FTEs					2.00	2.00					2.00	2.00
09900 - UNCLASSIFIED												
1200 - PERS SERVICE(W/ PR DEDUC)					92,517	92,517					95,000	95,000
1201 - PERS SERV(W/O PR DEDUCT)					4,150	4,150					10,000	10,000
1206 - ANNUAL INCREMENT					529	529					180	180
2200 - PEIA FEES					150	150					1,000	1,000
2202 - SOCIAL SECURITY MATCHING					7,409	7,409					10,000	10,000
2203 - PUBLIC EMPLOYEES INS					729	729					3,000	3,000
2205 - WORKERS COMPENSATION					563	563					1,000	1,000
2207 - PENSION AND RETIREMENT					12,286	12,286					15,000	15,000
2208 - WV OPEB CONTRIBUTION					534	534						
3200 - OFFICE EXPENSES					4,881	4,881					4,000	4,000
3201 - PRINTING AND BINDING					1,231	1,231					1,500	1,500
3202 - RENT EXP (REAL PROP) BLDG					4,618	4,618					6,500	6,500
3203 - UTILITIES					804	804					1,000	1,000
3204 - TELECOMMUNICATIONS					3,098	3,098					4,000	4,000
3206 - CONTRACTURAL SERVICES					7,388	7,388					14,000	14,000
3211 - TRAVEL EMPLOYEE					16,595	16,595					20,000	20,000
3213 - COMPUTER SERVICES INTERNAL					1,938	1,938					2,500	2,500
3216 - VEHICLE RENTAL					3,796	3,796					8,000	8,000
3217 - RENTAL (MACHINE & MISC)											500	500
3218 - ASSOC DUES & PROF MEMBERS					1,055	1,055					1,075	1,075
3219 - FIRE/AUTO/BOND/ & OTHR IN					2,208	2,208					3,000	3,000
3220 - FOOD PRODUCTS											150	150
3221 - SUPPLIES-CLOTHING					246	246					150	150
3224 - ADVERTISING & PROMOTIONAL					4,343	4,343						
3225 - VEHICLE OPERATING EXP					25	25					1,500	1,500
3226 - SUPPLIES-RESEARCH					7	7						
3229 - ROUTINE MAINT CONTRACTS					882	882					1,000	1,000
3232 - CELLULAR CHARGES					1,131	1,131					1,500	1,500
3233 - HOSPITALITY					352	352					1,500	1,500
3235 - ENERGY EXP MTR VEH/AIR.					1,908	1,908					2,000	2,000
3238 - ENERGY EXPENSE UTILITIES					1,414	1,414					1,500	1,500

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	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total
Number of FTEs					2.00	2.00						
09900 - UNCLASSIFIED												
1200 - PERS SERVICE(W/ PR DEDUC)					95,000	95,000						
1201 - PERS SERV(W/O PR DEDUCT)					10,000	10,000						
1206 - ANNUAL INCREMENT					240	240						
2200 - PEIA FEES					1,000	1,000						
2202 - SOCIAL SECURITY MATCHING					10,000	10,000						
2203 - PUBLIC EMPLOYEES INS					4,740	4,740						
2205 - WORKERS COMPENSATION					1,000	1,000						
2207 - PENSION AND RETIREMENT					15,000	15,000						
2208 - WV OPEB CONTRIBUTION					0	0						
3200 - OFFICE EXPENSES					4,000	4,000						
3201 - PRINTING AND BINDING					1,500	1,500						
3202 - RENT EXP (REAL PROP) BLDG					6,500	6,500						
3203 - UTILITIES					1,000	1,000						
3204 - TELECOMMUNICATIONS					4,000	4,000						
3206 - CONTRACTURAL SERVICES					14,000	14,000						
3211 - TRAVEL EMPLOYEE					20,000	20,000						
3213 - COMPUTER SERVICES INTERNAL					2,500	2,500						
3216 - VEHICLE RENTAL					8,000	8,000						
3217 - RENTAL (MACHINE & MISC)					500	500						
3218 - ASSOC DUES & PROF MEMBERS					1,075	1,075						
3219 - FIRE/AUTO/BOND/ & OTHR IN					3,000	3,000						
3220 - FOOD PRODUCTS					150	150						
3221 - SUPPLIES-CLOTHING					150	150						
3224 - ADVERTISING & PROMOTIONAL					0	0						
3225 - VEHICLE OPERATING EXP					1,500	1,500						
3226 - SUPPLIES-RESEARCH					0	0						
3229 - ROUTINE MAINT CONTRACTS					1,000	1,000						
3232 - CELLULAR CHARGES					1,500	1,500						
3233 - HOSPITALITY					1,500	1,500						
3235 - ENERGY EXP MTR VEH/AIR.					2,000	2,000						
3238 - ENERGY EXPENSE UTILITIES					1,500	1,500						

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	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total
Number of FTEs					2.00	2.00					2.00	2.00
3241 - MISCELLANEOUS					116	116					200	200
3242 - TRAINING & DEV - IN STATE					1,714	1,714					2,000	2,000
3244 - POSTAL					5,201	5,201					5,000	5,000
3246 - SUPPLIES-COMPUTER					142	142					1,000	1,000
3252 - MISC EQUIPMENT PURCHASES					413	413					1,425	1,425
3263 - BANK COSTS					4,093	4,093					4,500	4,500
3272 - PEIA RESERVE TRANSFER					1,110	1,110					1,500	1,500
3296 - IMPREST FUNDS					65	65						
5200 - OFFICE EQUIPMENT-ASSETS											3,000	3,000
6100 - OFFICE REPAIRS											250	250
6105 - VEHICLE REPAIRS					1,000	1,000					1,000	1,000
Total for 09900 - UNCLASSIFIED					190,511	190,511					230,430	230,430
Total for MEDICAL IMAGING & RADIATION THEF					190,511	190,511					230,430	230,430
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	0	190,511	190,511	0	0	0	0	230,430	230,430

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	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total
Number of FTEs					2.00	2.00						
3241 - MISCELLANEOUS					200	200						
3242 - TRAINING & DEV - IN STATE					2,000	2,000						
3244 - POSTAL					5,000	5,000						
3246 - SUPPLIES-COMPUTER					1,000	1,000						
3252 - MISC EQUIPMENT PURCHASES					1,425	1,425						
3263 - BANK COSTS					4,500	4,500						
3272 - PEIA RESERVE TRANSFER					1,500	1,500						
3296 - IMPREST FUNDS					0	0						
5200 - OFFICE EQUIPMENT-ASSETS					0	0						
6100 - OFFICE REPAIRS					250	250						
6105 - VEHICLE REPAIRS					1,000	1,000						
Total for 09900 - UNCLASSIFIED					229,230	229,230						
Total for MEDICAL IMAGING & RADIATION THE					229,230	229,230						
Less Reappropriations												
Net Total	0	0	0	0	229,230	229,230	0	0	0	0	0	0