

Report ID: WV-AB-AR-017

State of West Virginia

Run Date: 08/09/2016

wvOASIS

Run Time: 6:52:47 PM

Appropriation Request



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 | Appropriation Request |
|---------------|-----------------------------------|--------------|-----------------------|
| FTE           | FTE                               | 0.00         | 2.00                  |
| 1200          | Pers Serv Perm Pos(W/ Pr Deduct)  | 104,000      | 104,000               |
| 1201          | Pers Serv Temp Pos(W/O Pr Deduct) | 15,000       | 15,000                |
| 1206          | Annual Increment                  | 1,200        | 1,500                 |
| 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              | 700          | 700                   |
| 2206          | Unemployment Compensation         | 500          | 500                   |
| 2207          | Pension And Retirement            | 15,000       | 15,000                |
| 2208          | Wv Opeb Contribution              | 2,137        | 2,137                 |
| 3200          | Office Expenses                   | 4,500        | 4,500                 |
| 3201          | Printing And Binding              | 1,500        | 1,500                 |
| 3202          | Rent Exp (Real Prop) Bldg         | 6,000        | 6,000                 |
| 3203          | Utilities                         | 1,000        | 1,000                 |
| 3204          | Telecommunications                | 2,000        | 2,000                 |
| 3206          | Contractual Services              | 3,000        | 3,000                 |
| 3211          | Travel Employee                   | 9,340        | 9,340                 |
| 3213          | Computer Services Internal        | 2,000        | 2,000                 |
| 3216          | Vehicle Rental                    | 4,888        | 4,888                 |
| 3217          | Rental (MacHine & Misc)           | 500          | 500                   |
| 3218          | Assoc Dues & Prof Members         | 1,075        | 1,075                 |
| 3219          | Fire/Auto/Bond/ & Othr In         | 3,030        | 3,030                 |
| 3220          | Food Products                     | 125          | 125                   |
| 3221          | Supplies-Clothing                 | 100          | 100                   |
| 3224          | Advertising & Promotional         | 50           | 50                    |
| 3225          | Vehicle Operating Exp             | 1,000        | 1,000                 |
| 3229          | Routine Maint Contracts           | 1,000        | 1,000                 |
| 3232          | Cellular Charges                  | 1,000        | 700                   |
| 3233          | Hospitality                       | 1,000        | 1,000                 |
| 3235          | Energy Exp Mtr Veh/Air.           | 1,500        | 1,500                 |
| 3238          | Energy Expense Utilities          | 2,000        | 2,000                 |
| 3241          | Miscellaneous                     | 100          | 100                   |
| 3242          | Training & Dev - In State         | 1,500        | 1,500                 |
| 3244          | Postal                            | 5,225        | 5,225                 |
| 3246          | Supplies-Computer                 | 1,000        | 1,000                 |
| 3252          | Misc Equipment Purchases          | 800          | 800                   |
| 3272          | Peia Reserve Transfer             | 1,500        | 1,500                 |
| 3324          | State Treasurer's Office Fees     | 470          | 470                   |
| 5200          | Office Equipment-Assets           | 500          | 500                   |
| 6100          | Office Repairs                    | 250          | 250                   |
| 6105          | Vehicle Repairs                   | 1,000        | 1,000                 |
| 3263          | Bank Costs                        | 4,500        | 4,500                 |

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|------------------------------------|-------------------------------|--------------|-----------------------|
| 3245                               | Freight                       | 500          | 500                   |
| 3243                               | Training & Dev - Out Of State | 1,000        | 1,000                 |
| 3207                               | Professional Services         | 10,000       | 10,000                |
| #ERROR                             | REIMBURSABLE OBJECT           | 0            | 2                     |
|                                    |                               | 229,230      | 229,232               |
| <b>Total for Fund - 8543</b>       |                               | 229,230      | 229,232               |
| <b>Total for Department - 0915</b> |                               | 229,230      | 229,232               |
| <b>Total for Cabinet - CAMISC</b>  |                               | 229,230      | 229,232               |
| <b>Overall Total</b>               |                               | 229,230      | 229,232               |