

Report ID: WV-AB-ES-011

Run Date: 05/01/2015

Run Time: 2:52:45 PM

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



CABINET CAMISC MISCELLANEOUS

DEPARTMENT 0923 BOARD OF VETERINARY MEDICINE

FUND CLASS SPEC - SPECIAL REVENUE

FUND 8606 BOARD OF VETERINARY MEDICINE FUND

APPROPRIATION 09900 UNCLASSIFIED

Budget Object	Budget Object Name	Current Year	Expenditure Schedule
FTE	FTE COUNT	1.69	1.75
1200	Pers Serv Perm Pos(W/ Pr Deduc)	101,500	103,320
1201	Pers Serv Temp Pos(W/O Pr Deduc)	22,000	22,000
1206	Annual Increment	400	1,020
2200	Peia Fees	200	150
2202	Social Security Matching	12,844	9,586
2203	Public Employees Ins	8,500	8,500
2205	Workers Compensation	500	500
2207	Pension And Retirement	10,870	13,948
2208	Wv Opeb Contribution	2,256	1,956
3200	Office Expenses	2,000	2,000
3201	Printing And Binding	1,000	2,000
3202	Rent Exp (Real Prop) Bldg	13,200	7,080
3203	Utilities	1,200	1,200
3204	Telecommunications	1,700	1,700
3206	Contractual Services	25,000	1,500
3211	Travel Employee	10,000	5,000
3213	Computer Services Internal	6,000	6,000
3217	Rental (MacHine & Misc)	0	1,000
3218	Assoc Dues & Prof Members	1,000	1,000
3219	Fire/Auto/Bond/ & Othr In	2,200	2,822
3224	Advertising & Promotional	500	500
3229	Routine Maint Contracts	9,000	9,000
3233	Hospitality	4,000	4,000
3238	Energy Expense Utilities	1,400	1,400
3242	Training & Dev - In State	350	350
3244	Postal	2,500	2,500
3246	Supplies-Computer	2,000	0
3252	Misc Equipment Purchases	200	250
3272	Peia Reserve Transfer	1,000	1,000
5200	Office Equipment-Assets	1,000	1,000
5210	Computer Equipment	0	1,000
6100	Office Repairs	500	500
6104	Routine Maint Of Bldgs	350	350
8203	Computer Software	3,000	3,000
3293	Medical Service Payments	300	600
6106	Routine Maint Of Grounds	200	200
3245	Freight	0	200
3207	Professional Services	0	25,000
3209	Security Service	0	450
3212	Travel Non Employee	0	5,000

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Budget Object	Budget Object Name	Current Year	Expenditure Schedule
3205	Internet Service	0	1,500
3214	Computer Services External	0	20,000
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		248,670	270,082
	Total for Fund - 8606	248,670	270,082
	Total for Department - 0923	248,670	270,082
	Total for Cabinet - CAMISC	248,670	270,082
	Overall Total	248,670	270,082