

Report ID: WV-AB-ES-011  
 Run Date: 06/15/2016  
 Run Time: 11:48:47 AM

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	0.00	1.75
1200	Pers Serv Perm Pos(W/Pr Deduct)	103,320	109,881
1201	Pers Serv Temp Pos(W/O Pr Deduct)	22,000	22,000
1206	Annual Increment	1,020	1,140
2200	Peia Fees	150	150
2202	Social Security Matching	9,586	9,586
2203	Public Employees Ins	8,500	10,000
2205	Workers Compensation	500	500
2207	Pension And Retirement	13,948	13,948
2208	Wv Opeb Contribution	1,956	1,956
3200	Office Expenses	2,000	2,500
3201	Printing And Binding	2,000	2,000
3202	Rent Exp (Real Prop) Bldg	7,080	7,080
3203	Utilities	1,200	1,200
3204	Telecommunications	1,700	1,700
3206	Contractual Services	1,500	1,500
3211	Travel Employee	5,000	5,000
3213	Computer Services Internal	6,000	10,000
3217	Rental (Machine & Misc)	1,000	1,000
3218	Assoc Dues & Prof Members	1,000	1,000
3219	Fire/Auto/Bond/ & Othr In	2,822	2,662
3220	Food Products	0	0
3224	Advertising & Promotional	500	500
3229	Routine Maint Contracts	9,000	8,000
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
3252	Misc Equipment Purchases	250	250
3267	Other Interest And Penalt	0	0
3272	Peia Reserve Transfer	1,000	1,000
5200	Office Equipment-Assets	1,000	1,000
5210	Computer Equipment	1,000	1,000
6100	Office Repairs	500	500
6104	Routine Maint Of Bldgs	350	350
8203	Computer Software	3,000	3,000
3263	Bank Costs	0	5,000
3293	Medical Service Payments	600	600
6106	Routine Maint Of Grounds	200	200
3245	Freight	200	200
3243	Training & Dev - Out Of State	0	2,000

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Budget Object	Budget Object Name	Current Year	Expenditure Schedule
3207	Professional Services	25,000	25,000
3209	Security Service	450	450
3212	Travel Non Employee	5,000	10,000
7401	Building Improvements	0	0
3247	Software Licenses	0	0
3205	Internet Service	1,500	1,500
3214	Computer Services External	20,000	20,000
3318	Property Taxes	0	0
<b>Total for Fund - 8606</b>		<b>270,082</b>	<b>293,603</b>
<b>Total for Department - 0923</b>		<b>270,082</b>	<b>293,603</b>
<b>Total for Cabinet - CAMISC</b>		<b>270,082</b>	<b>293,603</b>
<b>Overall Total</b>		<b>270,082</b>	<b>293,603</b>