

Report ID: WV-AB-ES-011

Run Date: 04/23/2019

Run Time: 3:17:17 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	1.75	1.75
1200	Pers Serv Perm Pos(W/ Pr Deduc)	112,661	117,401
1201	Pers Serv Temp Pos(W/O Pr Deduc)	30,000	35,000
1206	Annual Increment	1,320	1,440
2200	Peia Fees	150	150
2202	Social Security Matching	10,700	10,700
2203	Public Employees Ins	10,000	10,000
2205	Workers Compensation	500	500
2207	Pension And Retirement	9,952	9,952
2208	Wv Opeb Contribution	1,956	1,956
3200	Office Expenses	2,500	2,500
3201	Printing And Binding	2,000	3,000
3202	Rent Exp (Real Prop) Bldg	7,216	7,216
3204	Telecommunications	1,700	3,900
3205	Internet Service	1,500	1,500
3206	Contractual Services	4,500	4,500
3207	Professional Services	25,000	25,000
3209	Security Services	450	450
3211	Travel Employee	10,000	20,800
3212	Travel Non Employee	10,000	10,000
3213	Computer Services Internal	2,500	2,500
3214	Computer Services External	25,000	0
3217	Rental (MacHine & Misc)	1,000	1,000
3218	Assoc Dues & Prof Members	1,150	1,150
3219	Fire/Auto/Bond/ & Othr In	2,813	2,813
3220	Food Products	100	100
3224	Advertising & Promotional	500	500
3229	Routine Maint Contracts	8,000	8,000
3233	Hospitality	4,000	14,000
3238	Energy Expense Utilities	1,600	1,600
3242	Training & Dev - In State	500	10,000
3243	Training & Dev - Out Of State	2,000	2,000
3244	Postal	3,000	5,000
3245	Freight	200	2,200
3252	Misc Equipment Purchases	2,500	2,500
3263	Bank Costs	5,000	5,000
3272	Peia Reserve Transfer	1,000	1,000
3293	Medical Service Payments	600	600
5200	Office Equipment-Assets	1,000	1,000
5210	Computer Equipment	1,000	1,000
6100	Office Repairs	500	500

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Budget Object	Budget Object Name	Current Year	Expenditure Schedule
6104	Routine Maint Of Bldgs	350	350
6106	Routine Maint Of Grounds	200	200
8203	Computer Software	3,000	3,000
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		309,618	331,978
Total for Fund - 8606		309,618	331,978
Total for Department - 0923		309,618	331,978
Total for Cabinet - CAMISC		309,618	331,978
Overall Total		309,618	331,978