

Report ID: WV-AB-ES-011

Run Date: 04/24/2023

Run Time: 12:48:31 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	2.00	2.00
1200	Pers Serv Perm Pos(W/ Pr Deduc)	122,166	128,845
1201	Pers Serv Temp Pos(W/O Pr Deduct)	34,135	37,000
1206	Annual Increment	1,080	1,140
2200	Peia Fees	100	100
2201	Personnel Fees	0	0
2202	Social Security Matching	11,995	12,829
2203	Public Employees Ins	3,012	6,696
2205	Workers Compensation	500	500
2207	Pension And Retirement	10,915	11,441
2208	Wv Opeb Contribution	1,680	840
3200	Office Expenses	2,500	2,500
3201	Printing And Binding	3,000	3,000
3202	Rent Exp (Real Prop) Bldg	8,400	8,400
3204	Telecommunications	900	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	19,516	19,516
3212	Travel Non Employee	10,000	10,000
3213	Computer Services Internal	5,500	5,500
3214	Computer Services External	20,000	20,000
3217	Rental (MacHine & Misc)	1,000	1,000
3218	Assoc Dues & Prof Members	705	705
3219	Fire/Auto/Bond/ & Othr In	2,764	2,789
3220	Food Products	200	175
3224	Advertising & Promotional	500	500
3227	Supplies-Educational	0	0
3229	Routine Maint Contracts	1,000	1,000
3233	Hospitality	20,000	20,000
3238	Energy Expense Utilities	1,600	1,600
3242	Training & Dev - In State	10,000	10,000
3243	Training & Dev - Out Of State	1,000	1,000
3244	Postal	5,000	5,000
3245	Freight	2,200	2,200
3246	Supplies-Computer	0	0
3247	Software Licenses	0	0
3248	Computer Equipment	0	0
3249	Office Equipment-Current Expenses	0	0
3252	Misc Equipment Purchases	0	0

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Budget Object	Budget Object Name	Current Year	Expenditure Schedule
3263	Bank Costs	5,000	5,000
3272	Peia Reserve Transfer	1,100	1,100
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
6104	Routine Maint Of Bldgs	350	350
6106	Routine Maint Of Grounds	200	200
8203	Computer Software	500	500
		343,068	356,876
Total for Fund - 8606		343,068	356,876
Total for Department - 0923		343,068	356,876
Total for Cabinet - CAMISC		343,068	356,876
Overall Total		343,068	356,876