

**Report ID: WV-AB-ES-011**

**Run Date: 04/29/2024**

**Run Time: 2:01:09 PM**

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



**Cover Page**

**Prompts and Parameters**

**Fund:**

**Sub-Fund:**

**Appropriation:**

**Department:**

**Report Description**

Report that can be run at the department (four digit) that shows the comparison between the current year budget and expenditure schedules. This report will summarize at the department level. This report shows the following chart of accounts: cabinet/department/fund/appropriation/object

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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)	128,854	138,045
1201	Pers Serv Temp Pos(W/O Pr Deduc)	36,991	37,000
1206	Annual Increment	1,140	1,380
2200	Peia Fees	100	100
2202	Social Security Matching	12,829	12,829
2203	Public Employees Ins	6,696	6,696
2205	Workers Compensation	500	500
2207	Pension And Retirement	11,441	11,441
2208	Wv Opeb Contribution	840	840
3200	Office Expenses	2,500	2,750
3201	Printing And Binding	3,000	3,000
3202	Rent Exp (Real Prop) Bldg	8,400	8,400
3204	Telecommunications	900	0
3205	Internet Service	1,500	1,500
3206	Contractual Services	4,500	7,000
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	1,405
3219	Fire/Auto/Bond/ & Othr In	2,789	2,814
3220	Food Products	175	175
3224	Advertising & Promotional	500	500
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
3248	Computer Equipment	0	1,600
3263	Bank Costs	5,000	5,000
3272	Peia Reserve Transfer	1,100	1,100
3293	Medical Service Payments	600	0
5200	Office Equipment-Assets	1,000	0
5210	Computer Equipment	1,000	0

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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
6100	Office Repairs	500	0
6104	Routine Maint Of Bldgs	350	0
6106	Routine Maint Of Grounds	200	0
7401	Building Improvements	0	0
8203	Computer Software	500	0
		356,876	366,341
<b>Total for Fund - 8606</b>		356,876	366,341
<b>Total for Department - 0923</b>		356,876	366,341
<b>Total for Cabinet - CAMISC</b>		356,876	366,341
<b>Overall Total</b>		356,876	366,341



<b>Fund</b>	<b>Fund Name</b>	<b>Approp</b>	<b>Appropriation Name</b>	<b>Budget Object</b>	<b>Budget Object Name</b>	<b>Current Y</b>
606	Board Of Veterinary Medicine Fl 09900		Unclassified	1200	Pers Serv Perm Pos(W/ Pr Deduc)	128,854
606	Board Of Veterinary Medicine Fl 09900		Unclassified	1201	Pers Serv Temp Pos(W/O Pr Deduc)	36,991
606	Board Of Veterinary Medicine Fl 09900		Unclassified	1206	Annual Increment	1,140
606	Board Of Veterinary Medicine Fl 09900		Unclassified	2200	Peia Fees	100
606	Board Of Veterinary Medicine Fl 09900		Unclassified	2202	Social Security Matching	12,829
606	Board Of Veterinary Medicine Fl 09900		Unclassified	2203	Public Employees Ins	6,696
606	Board Of Veterinary Medicine Fl 09900		Unclassified	2205	Workers Compensation	500
606	Board Of Veterinary Medicine Fl 09900		Unclassified	2207	Pension And Retirement	11,441
606	Board Of Veterinary Medicine Fl 09900		Unclassified	2208	Wv Opeb Contribution	840
606	Board Of Veterinary Medicine Fl 09900		Unclassified	3200	Office Expenses	2,500
606	Board Of Veterinary Medicine Fl 09900		Unclassified	3201	Printing And Binding	3,000
606	Board Of Veterinary Medicine Fl 09900		Unclassified	3202	Rent Exp (Real Prop) Bldg	8,400
606	Board Of Veterinary Medicine Fl 09900		Unclassified	3204	Telecommunications	900
606	Board Of Veterinary Medicine Fl 09900		Unclassified	3205	Internet Service	1,500
606	Board Of Veterinary Medicine Fl 09900		Unclassified	3206	Contractual Services	4,500
606	Board Of Veterinary Medicine Fl 09900		Unclassified	3207	Professional Services	25,000
606	Board Of Veterinary Medicine Fl 09900		Unclassified	3209	Security Services	450
606	Board Of Veterinary Medicine Fl 09900		Unclassified	3211	Travel Employee	19,516
606	Board Of Veterinary Medicine Fl 09900		Unclassified	3212	Travel Non Employee	10,000
606	Board Of Veterinary Medicine Fl 09900		Unclassified	3213	Computer Services Internal	5,500
606	Board Of Veterinary Medicine Fl 09900		Unclassified	3214	Computer Services External	20,000
606	Board Of Veterinary Medicine Fl 09900		Unclassified	3217	Rental (MachIne & Misc)	1,000
606	Board Of Veterinary Medicine Fl 09900		Unclassified	3218	Assoc Dues & Prof Members	705
606	Board Of Veterinary Medicine Fl 09900		Unclassified	3219	Fire/Auto/Bond/ & Othr In	2,789
606	Board Of Veterinary Medicine Fl 09900		Unclassified	3220	Food Products	175
606	Board Of Veterinary Medicine Fl 09900		Unclassified	3224	Advertising & Promotional	500
606	Board Of Veterinary Medicine Fl 09900		Unclassified	3229	Routine Maint Contracts	1,000
606	Board Of Veterinary Medicine Fl 09900		Unclassified	3233	Hospitality	20,000

<b>Year</b>	<b>Exp Sched</b>
1.00	138,045.00
1.00	37,000.00
0.00	1,380.00
0.00	100.00
0.00	12,829.00
0.00	6,696.00
0.00	500.00
1.00	11,441.00
0.00	840.00
0.00	2,750.00
0.00	3,000.00
0.00	8,400.00
0.00	0.00
0.00	1,500.00
0.00	7,000.00
0.00	25,000.00
0.00	450.00
0.00	19,516.00
0.00	10,000.00
0.00	5,500.00
0.00	20,000.00
0.00	1,000.00
0.00	1,405.00
0.00	2,814.00
0.00	175.00
0.00	500.00
0.00	1,000.00
0.00	20,000.00



<b>Fund</b>	<b>Fund Name</b>	<b>Approp</b>	<b>Appropriation Name</b>	<b>Budget Object</b>	<b>Budget Object Name</b>	<b>Current Y</b>
606	Board Of Veterinary Medicine Fl 09900		Unclassified	3238	Energy Expense Utilities	1,600
606	Board Of Veterinary Medicine Fl 09900		Unclassified	3242	Training & Dev - In State	10,000
606	Board Of Veterinary Medicine Fl 09900		Unclassified	3243	Training & Dev - Out Of State	1,000
606	Board Of Veterinary Medicine Fl 09900		Unclassified	3244	Postal	5,000
606	Board Of Veterinary Medicine Fl 09900		Unclassified	3245	Freight	2,200
606	Board Of Veterinary Medicine Fl 09900		Unclassified	3246	Supplies-Computer	0
606	Board Of Veterinary Medicine Fl 09900		Unclassified	3248	Computer Equipment	0
606	Board Of Veterinary Medicine Fl 09900		Unclassified	3263	Bank Costs	5,000
606	Board Of Veterinary Medicine Fl 09900		Unclassified	3272	Peia Reserve Transfer	1,100
606	Board Of Veterinary Medicine Fl 09900		Unclassified	3293	Medical Service Payments	600
606	Board Of Veterinary Medicine Fl 09900		Unclassified	5200	Office Equipment-Assets	1,000
606	Board Of Veterinary Medicine Fl 09900		Unclassified	5210	Computer Equipment	1,000
606	Board Of Veterinary Medicine Fl 09900		Unclassified	6100	Office Repairs	500
606	Board Of Veterinary Medicine Fl 09900		Unclassified	6104	Routine Maint Of Bldgs	350
606	Board Of Veterinary Medicine Fl 09900		Unclassified	6106	Routine Maint Of Grounds	200
606	Board Of Veterinary Medicine Fl 09900		Unclassified	7401	Building Improvements	0
606	Board Of Veterinary Medicine Fl 09900		Unclassified	8203	Computer Software	500
606	Board Of Veterinary Medicine Fl 09900		Unclassified	FTE	FTE	2





\*\*\* Query Name:Query 1 \*\*\*

\*\* Query Properties:

Universe:PB - Budget Data  
Last Refresh Date:4/29/24 2:01 PM  
Last Execution Duration: 1  
Number of rows: 177  
Retrieve Duplicate Row: ON  
Refreshable: ON

\*\* Query Definition:

Result Objects: Parent Fund Code, Parent Fund Name, Fund Code, Parent Orgn Code, Organization Code, Appropriation Unit Code, Budget Object Code, Time Period Code, Postable Time Period Code, Budget Data, Fund Name, Organization Name, Parent Orgn Name, Appropriation Unit Name, Budget Object Name, Time Period Roll-up Number  
Filters ( Fund Consolidation Code Equal FUND\_CONSOL\_1  
AND Fund External Level Equal 3  
AND Organization Consolidation Code Equal WV\_ORG\_CONSOL\_1  
AND Parent Fund External Level Equal 2  
AND Organization External Level Equal 4  
AND Parent Orgn External Level Equal 3  
AND Appropriation Unit Consolidation Code Equal APPROP\_CONSOL1  
AND Appropriation Unit External Level Equal 3  
AND Organization Code In List {0923 }  
AND Fund Code In List { }  
AND Appropriation Unit Code In List { }  
AND Parent Appropriation Unit External Level Equal 2  
AND Time Period Code In List { CY\_AMEND\_BS92; AR2\_CAB\_ADJ\_FINAL;  
AR2\_DEPT\_ADJ\_FINAL; AR2\_FINAL\_ADJ; AR2\_SBO\_STAGING; AR2\_UNIT\_REQ\_FINAL;  
ES\_CAB\_ADJ\_FINAL; ES\_DEPT\_ADJ\_FINAL; ES\_FINAL\_ADJ; ES\_PRELOAD; ES\_UNIT\_REQ\_FINAL }  
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