

FUND NO. 0777
Expense Index 9010 & 9020

VETERINARY MEDICAL BOARD
BUDGET REPORT
EXPENDITURE PROJECTION

November 30, 2010

MONTH 5

Mos. Remaining: 7

OBJECT DESCRIPTION	FY 2009-10		FY 2010-11				UNENCUMBERED BALANCE
	ACTUAL EXPENDITURES (MONTH 13)	PY EXPENDITURES 11/30/09	BUDGET ALLOTMENT	CY EXPENDITURES AS OF 11/30/10	PERCENT OF BUDGET SPENT	PROJECTIONS TO YEAR END	
PERSONAL SERVICES:							
Salaries and Wages							
Civil Service-Perm	384,393	175,487	527,792	192,116	36.4%	461,078	66,714
Statutory Exempt	70,412		81,732	30,910		81,732	
Temp Help (907)	21,626	14,370	29,149	2,984	10.2%	8,952	20,197
Allocated Proctor Cost					0.0%		0
Board/Commission (910,920)	11,900	10,900	14,108	5,600	39.7%	12,000	2,108
Committee Member (911)	10,000		10,400	3,600	34.6%	10,000	400
Overtime (909)			3,417		0.0%		3,417
Staff Benefits	179,498	73,291	281,419	86,979	30.9%	208,750	72,669
Salary Savings	0		(49,044)		0.0%		(49,044)
TOTAL, PERSONAL SVC	677,829	274,048	898,973	322,189	35.8%	782,512	116,461
OPERATING EXPENSE AND EQUIPMENT:							
General Expense	23,402	4,899	11,470	1,513	13.2%	23,500	(12,030)
Fingerprint Reports	255		11,259	153		325	
Printing	10,902	2,044	23,772	1,715	7.2%	23,000	772
Communication	10,474	3,243	20,525	3,210	15.6%	10,000	10,525
Postage	26,453	9,450	40,149	9,811	24.4%	40,000	149
Insurance					0.0%		0
Travel In State	38,372	13,055	54,438	6,012	11.0%	45,000	9,438
Travel, Out-of-State	1,271	1,035			0.0%		0
Training	50	4,297	5,297		0.0%		5,297
Facilities Operations	80,708	78,851	104,456	81,928	78.4%	86,000	18,456
C & P Services - Interdept.					0.0%		0
C & P Services - External	21,620	16,785	135,572	20,172	14.9%	135,572	0
DP Billing (OIS)	136,264	67,415	168,908	58,336	34.5%	168,908	0
Indirect Distributed Cost (OAS & ISC)	100,564	47,375	114,610	41,974	36.6%	114,610	0
Interagency Services			49,915		0.0%	49,915	0
Interagency Agreement (OER)	60,794	0		48,408	0.0%		0
DOI Prorata	3,749	1,855	4,285	1,685	39.3%	4,285	0
Public Affairs Office	4,355		8,715	3,659	42.0%	8,715	0
Consumer & Comm Rel. (CCED)	4,896	6,170	5,303	2,038	38.4%	5,303	0
Consolidated Data Center (Teale)	1,661	3,000	4,659	3,000	64.4%	1,750	2,909
Data Processing Maint/Supplies	6,262		3,647		0.0%	6,000	(2,353)
Central Admin Pro Rata	67,839	33,920	83,634	41,817	50.0%	83,634	0
EXAMINATIONS:							
Exam Supplies/Materials			557		0.0%		557
Exam Rent - Non State			5,399		0.0%		5,399
Administrative External Svcs	66,220	54,208		66,220	0.0%	66,220	(66,220)
C/P Svcs - Ext Expert Examiners			30,699		0.0%		30,699
C/P Svcs - Sub Matter Experts	31,127			282		34,000	
Major Equipment	8,154		28,000		0.0%	28,000	0
Minor Equipment	9,397	272	9,000		0.0%	9,000	0
Vehicle Operations			15,000		0.0%		15,000
ENFORCEMENT:							
Attorney General	356,304	193,430	460,176	113,050	24.6%	360,000	100,176
Office Admin. Hearing	74,137	18,609	59,253	12,445	21.0%	80,000	(20,747)
Evidence / Witness Fees	203,529	27,924	163,297	36,429	22.3%	210,000	(46,703)
Court Reporters	5,377	1,410				6,000	(6,000)
DOI Investigation	404,935	206,550	122,138	184,970	151.4%	122,138	0
Court Settlement							0
TOTALS, OE&E:	1,759,071	795,797	1,744,133	738,827	42.4%	1,721,875	45,324
TOTAL EXPENSE:	2,436,900	1,069,845	2,643,106	1,061,016	40.1%	2,504,387	161,785
Sched. Reimb. - Other	(15,000)	(1,420)	(15,000)	(1,675)	11.2%	0	(15,000)
Sched. Reimb. - Fingerprints	(11,000)	0	(11,000)		0.0%	0	(11,000)
Unsched. Reimb.	0	(43,440)	0	(21,907)	0.0%	0	0
TOTAL REIMBURSEMENTS:	(26,000)	(44,860)	(26,000)	(23,582)	90.7%	0	(26,000)
NET APPROPRIATION:	2,410,900	1,024,985	2,617,106	1,037,434	39.6%	2,504,387	135,785
						SURPLUS/(DEFICIT):	5.19%