

FUND NO. 0777
Expense Index 9010 & 9020

VETERINARY MEDICAL BOARD
BUDGET REPORT
EXPENDITURE PROJECTION

February 28, 2011

MONTH 8

Mos. Remaining: 4

OBJECT DESCRIPTION	FY 2009-10		FY 2010-11				UNENCUMBERED BALANCE
	ACTUAL EXPENDITURES (MONTH 13)	PY EXPENDITURES 2/28/10	BUDGET ALLOTMENT	CY EXPENDITURES AS OF 2/28/11	PERCENT OF BUDGET SPENT	PROJECTIONS TO YEAR END	
PERSONAL SERVICES:							
Salaries and Wages							
Civil Service-Perm	384,393	290,408	527,792	304,998	57.8%	457,497	70,295
Statutory Exempt	70,412		81,732	50,399		81,732	
Temp Help (907)	21,626	19,516	29,149	10,951	37.6%	18,773	10,376
Allocated Proctor Cost					0.0%		0
Board/Commission (910,920)	11,900	13,800	14,108	10,200	72.3%	12,000	2,108
Committee Member (911)	10,000		10,400	6,100	58.7%	10,000	400
Overtime (909)			3,417		0.0%		3,417
Staff Benefits	179,498	119,646	281,419	139,218	49.5%	208,827	72,592
Salary Savings	0		(49,044)		0.0%		(49,044)
TOTAL, PERSONAL SVC	677,829	443,370	898,973	521,866	58.1%	788,829	110,144
OPERATING EXPENSE AND EQUIPMENT:							
General Expense	23,402	11,838	11,470	10,478	91.4%	20,000	(8,530)
Fingerprint Reports	255	204	11,259	153		325	
Printing	10,902	4,567	23,772	3,381	14.2%	21,000	2,772
Communication	10,474	5,161	20,525	4,830	23.5%	10,000	10,525
Postage	26,453	14,979	40,149	15,971	39.8%	40,000	149
Insurance					0.0%		0
Travel In State	38,372	19,581	54,438	18,697	34.3%	45,000	9,438
Travel, Out-of-State	1,271	1,035			0.0%		0
Training	50	50	5,297		0.0%		5,297
Facilities Operations	80,708	79,317	104,456	82,392	78.9%	86,000	18,456
C & P Services - Interdept.					0.0%		0
C & P Services - External	21,620	28,077	135,572	20,172	14.9%	135,572	0
DP Billing (OIS)	136,264	99,352	168,908	109,112	64.6%	168,908	0
Indirect Distributed Cost (OAS & ISC)	100,564	67,160	114,610	76,191	66.5%	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	2,696	4,285	2,857	66.7%	4,285	0
Public Affairs Office	4,355		8,715	5,810	66.7%	8,715	0
Consumer & Comm Rel. (CCED)	4,896	9,120	5,303	3,535	66.7%	5,303	0
Consolidated Data Center (Teale)	1,661	3,000	4,659	3,000	64.4%	1,750	2,909
Information Technology	6,262	1,995	3,647		0.0%	2,000	1,647
Central Admin Pro Rata	67,839	50,879	83,634	62,726	75.0%	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	3,656		282		1,600	
Major Equipment	8,154		28,000		0.0%		28,000
Minor Equipment	9,397	1,420	9,000		0.0%		9,000
Vehicle Operations			15,000		0.0%		15,000
ENFORCEMENT:							
Attorney General	356,304	228,604	460,176	217,447	47.3%	372,766	87,410
Office Admin. Hearing	74,137	34,023	59,253	30,470	51.4%	72,000	(12,747)
Evidence / Witness Fees	203,529	72,827	163,297	97,904	60.0%	210,000	(46,703)
Court Reporters	5,377	2,768		1,538		6,000	(6,000)
DOI Investigation	404,935	295,952	122,138	81,425	66.7%	122,138	0
Court Settlement							0
TOTALS, OE&E:	1,759,071	1,092,469	1,744,133	962,999	55.2%	1,647,741	87,058
TOTAL EXPENSE:	2,436,900	1,535,839	2,643,106	1,484,865	56.2%	2,436,570	197,202
Sched. Reimb. - Other	(15,000)	(2,370)	(15,000)	(2,870)	19.1%	0	(15,000)
Sched. Reimb. - Fingerprints	(11,000)	0	(11,000)		0.0%	0	(11,000)
Unsched. Reimb.	0	(64,244)	0	(34,507)	0.0%	0	0
TOTAL REIMBURSEMENTS:	(26,000)	(66,614)	(26,000)	(37,377)	143.8%	0	(26,000)
NET APPROPRIATION:	2,410,900	1,469,225	2,617,106	1,447,488	55.3%	2,436,570	171,202
						SURPLUS/(DEFICIT):	6.54%