

VETERINARY MEDICAL BOARD - 0777
BUDGET REPORT
FY 2012-13 EXPENDITURE PROJECTION

August 30, 2012

OBJECT DESCRIPTION	FY 2011-12		FY 2012-13				
	ACTUAL	PRIOR YEAR	BUDGET	CURRENT YEAR	PERCENT	PROJECTIONS	UNENCUMBERED
	EXPENDITURES	EXPENDITURES	STONE	EXPENDITURES	SPENT	TO YEAR END	BALANCE
	(MONTH 13)	8/30/2011	2012-13	8/30/2012			
PERSONNEL SERVICES							
Salary & Wages (Staff)	434,999	56,910	569,506	81,728	14%	550,870	18,636
Statutory Exempt (EO)	80,473	12,993	81,542	12,993	16%	81,732	(190)
Temp Help Reg (907)	42,884	3,543	0	4,430		53,620	(53,620)
Board Member Per Diem (901, 920)	16,500	0	14,108	1,700	12%	15,000	(892)
Committee Members (911)	6,100	0	10,400	200	2%	6,000	4,400
Overtime	3,285	0	0	0		3,000	(3,000)
Staff Benefits	230,025	30,018	286,876	44,629	16%	267,774	19,102
Salary Savings	0	0	0	0		0	0
TOTALS, PERSONNEL SVC	814,266	103,464	962,432	145,680	15%	977,996	(15,564)
OPERATING EXPENSE AND EQUIPMENT							
General Expense	18,929	0	8,064	222	3%	15,000	(6,936)
Fingerprint Reports	474	102	6,259	0	0%	2,500	3,759
Minor Equipment	6,273	0	7,650	0	0%	6,000	1,650
Printing	29,319	1,320	13,566	3,352	25%	15,000	(1,434)
Communication	7,440	118	14,409	10	0%	8,500	5,909
Postage	42,037	2,589	32,149	3,582	11%	30,000	2,149
Travel In State	42,890	1,915	21,423	1,711	8%	40,000	(18,577)
Travel, Out-of-State	0	0	1,060	0	0%	0	1,060
Training	50	0	6,297	0	0%	700	5,597
Facilities Operations	269,223	81,669	102,456	83,140	81%	102,456	0
C & P Services - Interdept.	0	0	0	0		0	0
C & P Services - External	20,834	20,776	153,572	78,395	51%	20,800	132,772
DEPARTMENTAL SERVICES:							
Departmental Pro Rata	184,825	0	219,929	54,982	25%	200,000	19,929
Admin/Exec	112,665	0	117,024	29,256	25%	115,000	2,024
Interagency Services	0	0	49,915	0	0%	49,915	0
IA w/ OER	65,362	0	0	41,296		70,000	(70,000)
DOI-ProRata Internal	3,789	0	4,678	1,170	25%	4,678	0
Public Affairs Office	7,568	0	6,600	1,650	25%	6,600	0
CCED	7,793	0	8,003	2,001	25%	8,003	0
INTERAGENCY SERVICES:							
Consolidated Data Center	1,127	0	4,659	0	0%	1,500	3,159
DP Maintenance & Supply	48	0	4,647	0	0%	500	4,147
Central Admin Svc-ProRata	136,325	34,081	123,865	30,966	25%	123,865	0
EXAMS EXPENSES:							
Exam Supplies	0	0	557	0	0%	500	57
Exam Freight	0	0	0	0		0	0
Exam Site Rental	0	0	5,399	0	0%	2,000	3,399
C/P Svcs-External Expert Administration	46,871	43,498	0	45,346		46,000	(46,000)
C/P Svcs-External Expert Examiners	0	0	30,699	0	0%	0	30,699
C/P Svcs-External Subject Matter	20,467	0	0	632		20,000	(20,000)
ENFORCEMENT:							
Attorney General	352,798	26,505	460,176	30,480	7%	353,000	107,176
Office Admin. Hearings	59,568	0	59,253	0		60,000	(747)
Court Reporters	3,974	80	0	165		4,000	(4,000)
Evidence/Witness Fees	211,156	6,477	163,297	15,691	10%	200,000	(36,703)
DOI - Investigation	203,179	0	257,382	64,346	25%	250,000	7,382
Vehicle Operations	0	0	2,580	0		0	2,580
Major Equipment	12,761	0	0	0		10,000	(10,000)
OTHER ITEMS OF EXPENSE:							
Interest Penalties	137	0	0	0		0	0
TOTALS, OE&E	1,867,882	219,130	1,885,568	488,393	26%	1,766,517	119,051
TOTAL EXPENSE	2,682,148	322,594	2,848,000	634,073	41%	2,744,513	103,487
Sched. Reimb. - Fingerprints	0	0	(11,000)	0	0%	(11,000)	0
Sched. Reimb. - Other	(4,595)	(1,205)	(15,000)	(495)	3%		(15,000)
Unsched. Reimb. - Other	(90,874)	(9,230)		(8,065)	#DIV/0!	(15,000)	15,000
NET APPROPRIATION	2,586,679	312,159	2,822,000	625,513	22%	2,718,513	103,487
SURPLUS/(DEFICIT):							3.7%