

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

December 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)	12/30/2011	2012-13	12/30/2012			
PERSONNEL SERVICES							
Salary & Wages (Staff)	434,999	196,208	521,644	241,037	46%	525,420	(3,776)
Statutory Exempt (EO)	80,473	39,607	81,732	38,978	48%	77,956	3,776
Temp Help Reg (907)	42,884	13,911	0	21,285		51,084	(51,084)
Board Member Per Diem (901, 920)	16,500	7,900	14,108	6,700	47%	16,080	(1,972)
Committee Members (911)	6,100	2,100	10,400	2,000	19%	5,810	4,590
Overtime	3,285		0	468		0	0
Staff Benefits	230,025	103,408	298,686	130,310	44%	269,260	29,426
Salary Savings	0	0	0	0		0	0
TOTALS, PERSONNEL SVC	814,266	363,134	926,570	440,778	48%	945,610	(19,040)
OPERATING EXPENSE AND EQUIPMENT							
General Expense	18,929	4,225	9,124	4,078	45%	18,270	(9,146)
Fingerprint Reports	474	270	6,259	32	1%	96	6,163
Minor Equipment	6,273		7,650	0	0%	7,650	0
Printing	29,319	12,973	13,566	10,680	79%	24,137	(10,571)
Communication	7,440	1,865	14,409	1,567	11%	6,251	8,158
Postage	42,037	10,616	50,595	11,318	22%	44,817	5,778
Travel In State	42,890	17,413	21,423	17,271	81%	42,540	(21,117)
Travel, Out-of-State	0		0	0		0	0
Training	50		6,297	0	0%	500	5,797
Facilities Operations	269,223	82,711	102,456	74,466	73%	85,890	16,566
C & P Services - Interdept.	0		0	0		0	0
C & P Services - External	20,834	20,776	153,572	79,403	52%	79,625	73,947
DEPARTMENTAL SERVICES:							
Departmental Pro Rata	184,825	86,082	216,568	109,964	51%	216,568	0
Admin/Exec	112,665	56,648	113,878	58,512	51%	113,878	0
Interagency Services	0		49,915	0	0%	49,915	0
IA w/ OER	65,362	37,456	0	41,296		41,296	(41,296)
DOI-ProRata Internal	3,789	2,330	4,614	2,340	51%	4,614	0
Public Affairs Office	7,568	3,955	6,501	3,300	51%	6,501	0
CCED	7,793	4,033	7,904	4,002	51%	7,904	0
INTERAGENCY SERVICES:							
Consolidated Data Center	1,127	585	4,535	462	10%	1,109	3,426
DP Maintenance & Supply	48		4,647	6,172	133%	14,813	(10,166)
Central Admin Svc-ProRata	136,325	68,163	123,865	61,933	50%	123,865	0
EXAMS EXPENSES:							
Exam Supplies	0		557	0	0%	0	557
Exam Freight	0		0	0		0	0
Exam Site Rental	0		5,399	0	0%	0	5,399
C/P Svcs-External Expert Administration	46,871	43,498	0	45,346		48,862	(48,862)
C/P Svcs-External Expert Examiners	0		30,699	0	0%	0	30,699
C/P Svcs-External Subject Matter	20,467	1,840	0	20,354		40,708	(40,708)
ENFORCEMENT:							
Attorney General	352,798	133,896	460,176	148,425	32%	356,220	103,956
Office Admin. Hearings	59,568	14,004	59,253	14,532	25%	61,814	(2,561)
Court Reporters	3,974	1,543	0	1,018		2,622	(2,622)
Evidence/Witness Fees	211,156	80,598	163,297	43,002	26%	112,659	50,638
DOI - Investigation	203,179	105,599	253,385	128,692	51%	210,160	43,225
Vehicle Operations	0		2,580	0	0%	0	2,580
Major Equipment	12,761	12,761	0	0		0	0
OTHER ITEMS OF EXPENSE:							
Interest Penalties	137		0	0		0	0
TOTALS, OE&E	1,867,882	803,840	1,893,124	888,165	47%	1,723,284	169,840
TOTAL EXPENSE	2,682,148	1,166,974	2,819,694	1,328,943	94%	2,668,894	150,800
Sched. Reimb. - Fingerprints	0		(11,000)	0	0%	(11,000)	0
Sched. Reimb. - Other	(4,595)	(1,930)	(15,000)	(1,445)	10%		(15,000)
Unsched. Reimb. - Other	(90,874)	(49,910)		(44,679)		(15,000)	15,000
NET APPROPRIATION	2,586,679	1,115,134	2,793,694	1,282,819	46%	2,642,894	150,800
SURPLUS/(DEFICIT):							5.4%

Veterinary Medical Board
Summary of FY 12/13 Expenditure by Line Item

Updated 12/30/2012

Line Item	Budget Appropriation	Summary of Expenses
Personal Services:		
Salary & Wages	603,376	Board staff and EO's salaries
Temp Help (907)	0	Wages for temporary help such as a permanent-intermittent employees, students, seasonal employees, etc.
Board/Commission (910, 920)	14,108	Board member per-diem
Comm. Members (911)	10,400	Committee member per-diem
Overtime (909)	0	Paid overtime
Benefits	298,686	OASDI, Dental, health, retirement, life, vision, Medicare
Salary Savings		Deduction for positions that are not continuously filled
Total Personal Services	926,570	
Operating Expenses & Equipment:		
General Expense	9,124	Office supplies, freight
Fingerprint Reports	6,259	Fingerprint expenses – reimbursed by candidate
Minor Equipment	7,650	Equipment less than \$5K per unit
Printing	13,566	Printed forms, office copier, copying service
Communications	14,409	Phones, cellular phones
Postage	50,595	Stamps, DCA and EDD facility mailed postage
Travel In-state	21,423	Board, Committee, and Staff Air, car, bus, taxi, incidentals, service fees
Travel Out-of-state	0	Same as above
Training	6,297	Registration fees, subscriptions
Facilities Operations	102,456	Rent, storage, security
C&P Services External - outside DCA, Exam Contracts	153,572	Includes: Maximus - \$10k, CPS - \$50k, PSI - \$32k; Inspectors - \$55k
Dept (DCA) Prorata	349,465	DCA Svcs: Info systems, Administrative Svcs (HR, Accounting, Budgets, etc.), Legal, Publications, Public Affairs
Interagency Services	49,915	Office of Exam Resources
Consolidated Data Center	4,535	CAS/Teale Data Center
DP Maint & supplies	4,647	Data processing supplies and maintenance
Central Admin Services	123,865	State services pro-rata (DGS, DOF, etc)
Major Equipment	0	Equipment more than \$5k per unit
Vehicle Operations	2,580	Leasing & maintenance of State vehicle (CPEI BCP)
Exams:		
Exam supplies & freight	557	
Exam site rental	5,399	Facility rental charge for vet exams administration
Expert Examiners (SME)	30,699	Subject matter experts for item writing, review and Angoff workshops VET and RVT
Enforcement:		
Attorney General	460,176	Office of the Attorney General/DAG legal services
Off of Admin Hearings	59,253	Office of Administrative Hearings, Admin. Law Judge and court reporter services
Evidence & Witness Fees	163,297	Expert Witness and In-house Consultants enforcement case review
Div of Investigation	253,385	DCA Division of Investigation services
Total OE&E	1,893,124	
Total Personal Services (above)	926,570	
Totals, Expenditures	2,819,694	
Reimbursements	(26,000)	Fingerprints and Document Sales
Net Total Expenditures	2,793,694	